



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

WEST MAMPRUSI DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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List of Acronyms

AAP	ANNUAL ACTION PLAN
AC	AREA COUNCIL
ACCP	AREA COUNCIL CHAIRPERSONS
ACAPs	AREA COUNCIL ACTION PLANS
CBRDP	COMMUNITY BASED RURAL DEVELOPMENT PROJECT
CC	CLIMATE CHANGE
CCBTs	COMMUNITY CAPACITY BUILDING TEAMS
CHPs	COMMUNITY HEALTH PLANNING AND SERVICES
CIDA	CANADIAN INTERNATIONAL DEVELOPMENT AGENCY
DA	DISTRICT ASSEMBLY
DCBTs	DISTRICT CAPACITY BUILDING TEAMS
DFO	DISTRICT FINANCE OFFICER
DFR	DEPARTMENT OF FEEDER ROADS
DPO	DISTRICT PLANNING OFFICER
DRR	DISASTER RISK REDUCTION
DSWD	DISTRICT SOCIAL WELFARE DEPARTMENT
DWAP	DISTRICT WIDE ASSISTANCE PROGRAMME
DWD	DISTRICT WORKS DEPARTMENT

DWST	DISTRICT WATER AND SANITATION TEAM
EHD	ENVIRONMENTAL HEALTH DIVISION
EU MPP	EUROPEAN UNION MICRO PROJECTS PROGRAMME
EURASP	EUROPEAN UNION WATER AND SANITATION PROGRAMME
FAME	FELLOWSHIP OF ASSOCIATES OF MEDICAL EVANGELISM
GHS	GHANA HEALTH SERVICE
GNFS	GHANA NATIONAL FIRE SERVICE
DACF	GOVERNMENT OF GHANA
GSGDA	GHANA SHARED GROWTH AND DEVELOPMENT AGENDA
GTZ	GERMAN DEVELOPMENT COOPERATION
HH	HOUSEHOLD
IGF	INTERNALLY GENERATED FUND
IMTs	INTERMEDIATE MEANS OF TRANSPORT
LSDGP	LOCAL SERVICE DELIVERY AND GOVERNANCE PROGRAMME
MCA	MILLENNIUM CHALLENGE AUTHORITY/ACCOUNT
MiDA	MILLENIUUM DEVELOPMENT AUTHORITY
MOFA	MINISTRY OF FOOD AND AGRICULTURE
MTDP	MEDIUM TERM DEVELOPMENT PLANS
NADMO	NATIONAL DISASTER MANAGEMENT ORGANISATION
NCCE	NATIONAL COMMISSION ON CIVIC EDUCATION
NDPC	NATIONAL DEVELOPMENT PLANNING COMMISSION
NORPREP	NORTHERN REGION POVERTY REDUCTION STRATEGY

NYEP	NATIONAL YOUTH EMPLOYMENT PROGRAMME
PLWHA	PEOPLE LIVING WITH HIV/AIDS
REP II	RURAL ENTERPRISES PROJECT PHASE II
SADA	SAVANA DEVELOPMENT AUTHORITY
SBM	STANDARD BUILDING MATERIALS
SOP	SOCIAL OPPORTUNITIES PROJECT
ST	SCIENCE AND TECHNOLOGY
TAs TRADITIONAL AUTHORITIES	
TCPD	TOWN AND COUNTRY PLANNING DEPARTMENT
TLMs	TEACHING/LEARNING MATERIALS
TVET	TECHNICAL VOCATIONAL EDUCATION AND TRAINING
UNDP	UNITED NATIONS DEVELOPMENT PROGRAMME
VIPs	VENTILATED IMPROVED PITS
WATSANS WATER AND SANITATION COMMITTEES	
WFP	WORLD FOOD PROGRAMME
WMCB	WEST MAMPRUSI COMMUNITY BANK LIMITED
WVG	WORLD VISION GHANA
ZEP	ZAGSILARI ECOLOGICAL FARMS PROJECT

1.0 INTRODUCTION

Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

- Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2012, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009 (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of the West Mamprusi District Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

2.0 DISTRICT BACKGROUND

2.1 Location and Size

The District was created in 1988 under LI 2061. It is located roughly within longitudes 0°35'W and 1°45'W and Latitude 9°55'N and 10°35'N. The total land area is 5,013 km² and shares boundaries with ten districts and one region – Upper East. Administratively the district has 49 Assembly persons, 7 sub-districts thus 6 Area Councils and 1 Town Council and lies within the Northern Region. The district has strong economic and functional linkages with some major settlements in the Upper East Region like Bolgatanga.

2.2 Vision

The vision of West Mamprusi District Assembly is to develop the district to the status of a world class metropolis with a healthy, well informed and law abiding citizenry.

2.3 Mission Statement

The Assembly exists to improve the quality of life of the people and enhance the development of the district by mobilizing resources to provide services and create an enabling environment for all stakeholders to participate in development.

2.4 Climatic Condition

The district is characterised by a single rainy season, which starts in late April with little rainfall, rising to its peak in July-August and declining sharply and coming to a complete halt in October-November. The area experiences occasional storms, which have implications for base soil erosion depending on its frequency and intensity especially when they occur at the end of the dry season. Mean annual rainfall ranges between 950mm - 1,200mm.

The dry season is characterised by Hamattan winds. These winds, which blow across the Sahara desert, are warm and dry causing significantly daily temperatures and causing the soil to lose moisture rapidly. Maximum day temperatures are recorded between March-April of about 45°C while minimum night temperatures of about 12°C have been recorded in December-

January. The humidity levels between April and October can be as high as 95% in the night falling to 70% in the day. Night humidity for the rest of the years ranges between 80% and 25%.

2.5 Drainage

The district is drained by the White Volta and its tributaries the Sissili and the Kulpawn rivers. Flooding by the White Volta is an annual problem caused mainly by the numerous small rivers, which flow into it especially below Pwalugu. Occasional flash floods have also been caused by spilling of waters from the Bagri Dam, further up stream in Burkina Faso.

The prevailing rainfall and the nature of the underlying rock formations determines to a large extent the ground and surface water potential for the district. The present combination of heavy run-off, high evaporation and transpiration and low infiltration rates to recharge aquifers in some areas in the district, contribute to water deficiencies especially to the west of the White Volta, the south around Fio area and eastern parts around Shelinvoya.

2.6 Vegetation

The natural vegetation of the district is classified as Guinea Savannah Woodland, composed of short trees of varying sizes and density, growing over a dispersed cover of perennial grasses and shrubs. The climatic conditions, relief features and soil texture which foster water logged conditions (especially in the area west of the White Volta) in the rainy season and draughty soils in the dry season tend to develop a characteristically hardy tree vegetation adapted to long periods of dry spells. Vegetation and Land use maps are indicated in the next page.

The existence of dense woodlands and forests along river valley (especially areas along the basin of the White Volta and its tributaries) is gradually beginning to change due to the influx of people into these areas as a result of the successful control of river borne diseases (e.g. Onchocerciasis). The vegetation is also annually affected by bush fires, which sweep across the savannah woodland each year. A map showing vegetative zones is shown below.

2.7 Land Use:

Total land area in the District is 5013km², with 45,781 hectares being put to cultivation. The average farm size is between 0.5 – 2.4 hectares. Land is normally acquired either by inheritance, from the chief or family heads. The principal land uses reflect the almost total rural base of the district economy. About 77.4% of the people depend on

agriculture for their livelihood. Large amounts of land are therefore put to the cultivation of major crops like maize, millet, guinea corn, groundnuts and cotton. Important minor crops cultivated include legumes, cassava and yams. There are a lot of good lands for tree crops and large scale mechanized Agriculture.

2.8 Demographic Characteristics

According to the 1984 population census, the West Mamprusi District recorded a population of 79,130. The District's population in the 2000 population and housing census put the figure at 115,025 people. The estimated population in 2005 was however fixed at 131,650. (Population projected from 2000 PHC). Out of this 49.7% are males and 50.13% are females. The urban population in the District is 18%. (Source: 2000 PHC). The District annual growth rate of population has been 2.7%. The estimated population as at the close of the year 2009 was 146,997. Provisional figures of the 2010 Population and Housing Census put the district population at 157,187 people.

Age and Sex distribution of the population of West Mamprusi District

AGE GROUP	MALE	FEMALE
0 - 14	49.2	45.9
15 – 64	45	49.2
65 – 75+	5.8	4.9
Total	100	100

Sources: 2000 PHC. Ghana Statistical Service

The district has an average household size of 8 with a dependency ratio of 1:12. The district thus, has a population density of about 24 person/km² compared to 16 in 1984. The population growth pattern has shown an increase of 100% between 1970 and 1984, 75% between 1984 and 2001. The population is concentrated in and around

Walewale, the district capital of within 10 to 15km radius. There are other pockets of relative concentration in and around Janga in the southern part of the district. The last area of relative concentration is Kpasenkpe-Duu area. The rest are either very sparsely concentrated or unsettled at all. There is therefore a very vast land of unoccupied land mass in the district.

The district is predominantly a rural one, with majority of the population living in rural areas. It is interesting to note that only 5 settlements have a population from 5,000 and above. Sixteen settlements were found to be in the range of 2,000 to 5,000 in 1997 but this number increased to 23 in 1999. The district capital, Walewale, alone accounts for 12% of the district's population (18,880).

2.9 Culture and Ethnicity

The Mamprusis are the major ethnic group in the district who co-exist peacefully with other minor ethnic groupings including the Akan, Frafras, Kassinas, Bimobas, Fulanis, and the Ewes. The Ewes are mainly settler fishermen who have settled along the major rivers especially the White Volta – to engage in fishing. The Fulanis are also settled in the area and are herdsmen for the indigenous people.

2.10 DISTRICT ECONOMY

2.10.1 Agriculture

The economic base of the West Mamprusi District is agriculture with an average 80% of the economically active population engaged in one form or the other of it. Agricultural activities in the district include crop production, livestock and fisheries. Only 54.7% of the 80% however farm as a major activity. Agriculture is basically on a subsistence level with smallholder farmers representing the main users of agricultural land. The average farm sizes vary from 0.5 ha to 2.4 ha.

Average Yield of Major Crops (Mt/Ha)

CROPS	2006		2007		2008		2009	
	Targe t	Achvem t	Targe t	Achvem t	Targe t	Achvem t	Targe t	Achvem t
Maize	1.9	1.6	0	0.6	0	1.3	0	1.5
Rice	3.5	2.5	0	2.7	0	1.9	0	2.5
Sorghu m	1.5	1.1	0	0.5	0	1.0	0	0.9
Millet	1.5	0.6	0	1.2	0	0.9	0	1.0
G.nuts	1.0	1.0	0	1.9	0	1.0	0	0.6
Cowpea	1.0	1.2	0	1.1	0	1.0	0	0.8
Soya bean	1.1	1.1	0	0.6	0	1.0	0	0.9

Source: DADU 2010

The main tree crops indicated in field discussions are Sheanuts and Dawadawa (both harvested from the wild) and small plantings of cashew. To promote the production of cashew, the District Assembly has established a 10-hectare cashew plantation on the outskirts of Walewale.

2.10.2 Land Tenure and Development.

Land in Walewale is owned by individual families whose control rest in the family head as the sole custodian. These lands belong to the Mamprugu skin and the divisional chief of the town acts as the resident trustee on behalf of the 'Nayiri'. Title to lands is derived from the allodia superior title. Lesser interests are derived from this and one unique thing about this tenorial arrangement is that, ownership becomes perpetual after acquisition for housing purposes. Though still under the legal ownership of the skin,

once the proper procedure of land acquisition for housing development is complete, the interest on land perpetuates. This however, does not apply to agricultural lands. Here, no agricultural lands are sold, hired or leased for, at least, peasant farming. All that is required is to approach the landowner with “kola money” and a plot is offered.

2.10.2 Wildlife and Wildlife Management

The District can boast of some wildlife reserves though human activities have led to the depletion of wild life. There are Hippo traces in the Zanwara area, crocodiles in Walewale and other communities, antelopes and several families of monkeys across the District. West Mamprusi has part of it falling within the Mole Game reserves. As such large land has been protected by the game reserve for the purposes of ensuring good management and sustainability of the wildlife population. The District is making efforts to control wildfire and to introduce alternative livelihood activities to control exploitation of these wild animals. The district currently welcomes any partners that will support sustainable management and extraction of the wildlife resources to support the livelihood of the people.

2.10.4 Primary Processing

Primary Processing of agricultural produce is done in the district though not on a large scale. Mostly it simply involves transforming farm produce into another form for local consumption. Sheanuts processing for exports is however picking up in the district. Some of the processed produce is groundnut oil, parboiled rice, Shea butter, smoked fish and Dawadawa spice.

2.10.5 Storage Facilities

The local barn constitutes the most common storage facility in the district. The barns are constructed with grass-thatched roofs supported with wooden structures. Field survey indicates over 70% of farmers storing their harvest in the traditional barn. A lot of the communities visited have pointed out modern storage facilities as measures of

controlling post harvest losses. The use of jute bags for storing maize, rice, guinea corn, millet, groundnuts and beans is also widespread. Others use poly ACs. These produce are bagged after they have been thoroughly dried.

Survey results indicate that the use of pesticides and insecticides for storage of produce is gaining much attention now. The need for education on the proper use of chemical for storage is necessary to avoid food poisoning. A **marketing analysis** carried out revealed that about 50% of processed products were marketed within the settlements where production occurred. The district has seven (7) markets, the largest being the Walewale market followed by the Bulbia market.

2.10.6 Livestock Farming

The flat grassland vegetation of the area facilitates the rearing of livestock and poultry in the district. Animals reared include cattle, sheep, goats, pigs, local birds and domesticated guinea fowl. The cattle population mainly consists of the small West African shorthorn breed and the rest being the Zebu type with few Sennas and N'damas. The sheep and goats are mainly the West African Dwarf breeds. The Directorate of Agriculture has begun the promotion of new breeds of guinea fowls. The Wulugu Livestock Company has started ostrich farming.

Field information revealed that about 60% of adults in the rural communities own at least one cow, 80% own at least a goat or sheep and 90-100% own fowls. All livestock are maintained on free range with isolated cases of supplementary feeding in the form of household waste or spoiled grain. The people in the district see the breeding of livestock as a viable investment. In addition, livestock is kept for religious reasons or as a source of animal protein. The common disease affecting livestock in the district includes tick, worm infections, diarrhea, black leg, foot and mouth disease, pneumonia, ascariasis, anthrax and helminthiasis.

2.10.7 Dams for Agriculture

There are only ten dams and dugouts in the West Mamprusi District located mostly to the Eastern part of the District in the communities as named in the table below. These are in a very bad state and require rehabilitation. These are Gbimsi dam, Diani dam, Nayorku dam, Zangu-Vuga dugout, Gbani dam and Nabari dugout. The rest are Wulugu dugout, Nasia dam, Wungu dugout and Zangum dugout. The scanty and poor state of the few water bodies in the district does not provide any incentive for dry season farming and in view of the fact that the area is a major cattle-raising area, there are serious economic consequences requiring swift and urgent action to save the situation.

2.10.8 Irrigation facilities

Though predominantly an Agricultural District, the West Mamprusi District lacks irrigation infrastructure to support dry season farming. With one single rainfall regime, food production situation is worsened during years of bad weather condition. The District though possesses large sites where large scale irrigation facilities can be established. The only irrigation facility the District can boast of is a small under-developed irrigation facility at Nasia. MiDA is however, in the process of rehabilitating and expanding the facility to boost production.

2.10.9 Micro-Scale Industrial Activities

Even though the district is a predominantly agrarian economy, there is an amount of micro-scale industrial activities, which people engage in so as to aid and promote their general life status.

2.10.10 Gender in micro-industry

These activities are concentrated in shea-butter and groundnut oil extraction. This industry in the district is dominated by female. Their male counterparts tend to be involved in bicycle repair and blacksmithing.

2.10.11 Financial Institutions

The district has one **Community Bank**, which was opened in 1994, one commercial bank established in 2008 and one Agriculture Development bank opened in 2010. The banks have injected some amount of capital into private and public business ventures, including water supply and sanitation development. There are also some **Susu operations** conducted by the banks and private individuals. Access to credit is limited by the problem of lack of security for the loans and the interest rates. This is worsened by the high default rate. This scares the banks from giving further loans.

2.10.12 Transportation and Road Network

The total road network of the district is made up of primary, secondary and feeder roads. The district is served by about a total of 476.3Km of roads made up of 116km of trunk roads and 360km of feeder roads. The Ghana Highways Authority manages 116.3km of roads of which 19km is paved and the remaining 97.3km gravelled.

The total length of feeder roads in the district is about 360km, made up of 211km of which needs re-gravelling whilst others need major construction to ensure all year round use. The district has a road density of about 0.0950 / km² and is relatively one of the lowest in the country. It is important to indicate that road accessibility in the district is very poor and this has had a ripple effect on the provision of other social and economic services.

The major problem facing the road sector is to create a bridge linking up the district capital Walewale to the overseas area.

2.10.13 Dominant Energy Used

Sources of energy used in lighting, cooking etc. and their percentage of usage are shown in Table 9 below.

ENERGY SOURCES AND USE

ENERGY SOURCE	PERCENTAGE USE	AVERAGE DISTANCE (ACCESSIBILITY)
Firewood	41.9%	2.7 Miles
Kerosene	34.9%	3.1 Miles
Charcoal	18.6%	8.7 Miles

Electricity/Gas	4.6%	-
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Source: Socio-Economic Survey in 20 communities west of the White Volta.

The table shows that majority of households use firewood as an energy source. Put together, firewood and charcoal is used by 60.5% of all households. This puts a severe strain on depleting tree cover in the district. The most affected communities are Wulugu and Nabari.

2.10.14 District Tourism Potential

The district can boast of unique tourist sites like, the Mysterious Golinga Springs, the Hippo Ponds at Zanwara, Terra Cotta Figurines at Yikpabongu, the Buyuori Caves, and local architecture especially a traditional mosque at Wulugu, amongst others.

The district has important tourism related socio-cultural resources these include:

- A warm welcome extended to visitors
- Annual cultural festivals, Damba, Bugum etc.
- Stability and social harmony
- Largely unadulterated cultural heritage, particularly in the rural areas.

The objective of the district includes a focus on developing the attractions mentioned and special interest areas such as natural and cultural tourism. There is the need to link tourism development to the preservation of the environment as the basis for sustainable and social cost of effective tourism development.

Health and Nutrition

Coverage of health services in the district is generally very low as available facilities are woefully inadequate. The highest level of health delivery system in the District is the Walewale Hospital. There are 4 other Health Centres and some clinics located in the district some of which are not functional.

Table 10: Distribution of Health Facilities

FACILITY	LOCATION	OWNERSHIP	REMARKS
District Hospital	Walewale	Public	Functioning
Janga Health Centre	Janga	Public	Functioning
Kpasenkpe Health Centre	Kpasenkpe	Public	Functioning
Yikpabongu Health Centre	Yikpabongu	Public	Functioning
Kparigu Clinic	Kparigu	Private, Owned by PPAG	Functioning
Loagri Clinic	Loagri	Private, FAME	Functioning
Nutrition Centre	Walewale	Private, Catholic Family Health Project	Functioning
CHPS Compound	Yama	Public	Functioning
Nutrition Centre	Tinguri	Private, Catholic Family Health Project	Functioning
Nutrition Centre	Wulugu	Private, Catholic Family Health Project	Functioning
Nasia CHPS Compound	Nasia	Public	Functioning
Gbeo CHPS Compound	Gbeo	Public	Not Functioning

Source: Directorate of Health-West Mamprusi District 2012

In spite of the existence of the above facilities, people in the district have serious problems with access to health services. This is due to the poor physical conditions of the roads in most parts of the district. This phenomenon has accounted significantly for the limited health facilities in the district. Serious cases from the health facilities are either referred to the Bolgatanga Central Hospital, or the Baptist Medical Centre at Nalerigu.

Major Diseases

The major health problems have been malaria, upper respiratory tract infections and diarrhea. Cerebro-spinal Meningitis (CSM) is a disease that has claimed many lives within the past few years. CSM is seasonal and usually appears in an epidemic form. Diarrhoeal and malarial diseases can be curtailed through better water supply and hygienic practices.

HUMAN RESOURCE STATE

Management of Human Resource state of the District is critical as it forms the basis for quality health care delivery.

The District over the years operated far below the minimum human resource requirement levels for all health facilities in the District. In spite of these staffing constraints, the year 2011 some saw some improvement in the staffing situation. A total number of 35 health staffs were posted to the district. However five out of the 35 did not report to duty. An evolving threat to the Human resource base of the district is the high attrition rate of community health nurses to other regions and further studies. This phenomenon has the tendency of affecting service delivery if clear defined guidelines are not followed before granting transfers to staff.

The table below depicts a cross sectional summary of the staff situation by facility.

S/N	FACILITY	NO AT POST	NO. REQUIRED	SHORT FALL
1	District Health Directorate	13	19	6
2	Walewale Hospital	81	130	49

3	Janga Polyclinic	9	36	27
4	Kpasenkpe Health Center	6	10	4
5	Walewale Sub-district	11	15	4
6	Wulugu Health Center	1	10	9
7	Yikpabongo Health Center	0	10	9
8	Gbeo CHPS Zone	2	2	0
9	Nasia CHPS Zone	1	2	1
10	Yamah CHPS Zone	2	2	1
11	PPAG CLINIC	3	5	2
TOTAL		129	241	112

Water and Sanitation

Water Facilities.

The principal sources of water supply in the district are boreholes fitted with pumps, hand dug wells (protected and unprotected) streams, pond and dugouts. Sixty-nine percent (69%) of settlements in the district rely on surface water for drinking either perennially or seasonally. Both human beings and animals share these same sources of water. There are a number of streams in the district. Unfortunately most of them dry out in the dry season. Animals also share the streams.

The urban communities including Walewale, Nasia and Wulugu source water from boreholes fitted with pumps. Walewale the district capital enjoys pipe-borne water. These water facilities were provided by agencies and NGOs including Community Water and Sanitation Agency (CWSA), World Vision (W.V.I) and New Energy.

Observations in the field indicate that most communities depend on streams, dugouts and ponds. In view of the high dependence of various traditional water sources by inhabitants in the district, there is a high incidence of water borne diseases in the district. The situation has improved tremendously of late from 2000 to 2005 where accessibility to potable water has increased from 31.5% to 51.6%. There are also four small town water systems in the District.

Liquid Waste Disposal

The district capital, Walewale, has only 7 public aqua privies. These facilities are all in bad state of repair and needs replacement or serious rehabilitation. There are only two alternative KVIP latrines in the centre of the town to serve thousands of people either resident or travelling. There are aqua privies in bigger settlements including Janga, Kparigu, Yagaba, Wungu, Kpasenkpe and Gbimsi which are almost out of use. All these facilities need maintenance or to sound better, replacement. There are also water closets located in a number of government bungalows in the district. The district has 276 household VIP latrines, 7 institutional KVIP latrines and one public two-seater KVIP latrine. General sanitation conditions in several communities in the district are poor. Most people have no access to toilet facilities and the free-range system of human waste disposal is a very common feature. This has resulted in a high incidence of faecal-oral diseases in the district.

Solid Waste Disposal

Solid waste disposal is not well developed in the district. However, the district has acquired refuse collection and disposal equipment to improve on the situation. The practice of indiscriminate dumping of refuse in both large and small communities still persist district wide.

District Water and Sanitation Team

The district has in place a District Water and Sanitation Team (DWST), responsible for the management and administration of water and sanitation activities in the district. The DWST is currently involved in the following activities.

1. Collection and dissemination of information about district water and sanitation programmes;
2. Monitoring the activities of Partner Organisations;
3. Co-ordinating the activities of all water and household latrine and related sanitation programmes;
4. Co-ordinating activities of NGOs in the water and sanitation sector.
5. In collaboration with CWSA, the DWST monitors water quality issues.

District Education Situation

Educational Facilities

The Directorate of Education in the West Mamprusi District has eight educational circuits viz; Walewale Central, Walewale East, Walewale West, Kpasenkpe East, Kpasenkpe West, Janga, Kparigu, and Tinguri, The District has 48 pre-schools, 106 primary schools, 36 Junior Schools, 2 Senior Secondary Schools and 1 vocational school. However, it is sad to note that the district is still one of the districts in the country with serious deprivation and recording one of the lowest literacy levels in the region and the north entirely. While the regional average literacy rate is 27.3%, that of the West Mamprusi District is 23.3%.

Staffing Level

Of the 657 teachers in the district, 54.2 per cent are trained with the remaining 45.8 per cent untrained. Though there are more trained teachers, teachers turn over from the district is very high. This leaves GES to always ask for more trained teachers which also goes to affect the District Assembly teacher sponsorship budget. A large stable number of trained teachers dedicated to duty provide a good environment for quality education in a district. In the case of senior secondary, trained teachers account for

71 per cent of the 48 teachers. It is imperative that the number of trained teachers must be increased in the district.

Teacher/Pupil Ratio

The teacher-pupil ratios of nursery, primary, junior and senior secondary schools in the District are as follows. The district average teacher/pupil ratio as of 2005 stood as follows: for pre-school 1:129, primary 1:52 and J.S.S. 1:26. However, the figure for S.S.S. is 1:24 but this is not a true reflection of the ground situation since one teacher by virtue of subject areas may be doing either more or less than necessary. There is a wide skewness in the distribution of teachers. The deep rural communities have very limited number of teachers compared to in and around Walewale the district capital. This calls for an affirmative action to remedy the situation to ensure a balance in the distribution of teachers.

School Enrolment

The current total enrolment of school children is 30,451 and made up of 16,255 males (representing 53.4%) and 14,196 females (representing 46.6%). The boy/girl Ratio gradually getting to 1:1 in most areas of the district from the previous estimate of 3:1.

Drop-Out Rate

Dropout from school is gradually dwindling with increasing enrolments though still prevalent in some circuits. The practice also takes seasonal trends. Most parents engage in the habit of sending their children to farm during the farming season especially the boys. This reverses after harvest. The incidence of seasonal drop out is therefore rife. During the farming season, not less than 35% of the pupils in the district stop attending school. They help their parents on their farms. Education on this subject is yielding results and the annual school dropout rate is declining significantly. The high drop-out rate of girls in school is the most significant phenomenon in the educational system in the district. Part of the problem can be attributed to the fact that as pupils grow up, they are needed in the house to take part in the tedious task of fetching

potable water, a task considered to be for females. The girls also tend to migrate to the south to work to get money to get married. The issue of girl migration is currently the number one social problem among the development stakeholders of the District.

Technical/ Vocational Education

There is only one vocational school in the district which is at its teething stage. The avenues for acquiring vocational and technical skills are therefore exceptionally limited. This does not auger well for development since this leaves most junior secondary school leavers without jobs. The District Assembly is making strenuous efforts in this direction to provide employable skills to the youth. Through the efforts of the District Education and Administration offices, a vocational school was successfully opened in the 2002/2003 academic year. The school has an enrolment of sixty students made up of females. The district is vigorously pursuing non-formal education for the adult population. Currently, there are about 120 adult literacy centres with close to 3,000 learners. Out of the total number of learners, 1,668 are male whilst 1,332 are female.

Economic Activities in the district

- Construction of Markets and Commercial Stores
- Start your business capacity building
- Business Inventory database
- Farming and animal rearing and market gardening
- Trading and Local manufacturing
- Construction of Lorry Park/Station

Progress so far on the analysis of Economic Activities in the district

- LED manual produced to guide Economic Development
- Construction of 1 No. Storey -24 stores which is near completion
- Artisans in the district have been organized to establish light industrial area
- Database on business per Area Council has been compiled – capacity building training to this effect has been captured in 2014 budget.
- Support from JICA- Rice sector support, (Technical capacity building) GOG Rural Growth support package, Fertilizer subsidy by Government.
- Construction of Lorry park has been approved by the General Assembly and is part of DA DDF submission for 2011 Funds

NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK

- Ensuring and Sustaining Macroeconomic Stability
- Enhanced Competitiveness of Ghana's Private Sector
- Accelerated Agricultural Modernization and Natural Resource Management
- Oil and Gas Development
- Infrastructure and Human Settlements Development
- Human Development, Productivity and Employment
- Transparent and Accountable Governance

BROAD OBJECTIVES OF THE DISTRICT

- To enhance community participation in good governance and decision making at all levels.
- To ensure a sustainable, spatially integrated and orderly development of human settlement for socio-economic development.
- To support private sector to create jobs for the youth in the district

POLICY OBJECTIVES IN LINE WITH NATIONAL MEDIUM TERM DEV'T POLICY FRAMEWORK

- To build the capacity of the revenue collection machinery to improve collection by 15% annually.
- To Pursue and expand market access.
- To facilitate the establishment of 150 acres of woodlot plantation in 10 communities to combat desertification and other climate change effects annually.
- To provide adequate and reliable power to selected communities
- To promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development.
- To accelerate the provision of affordable and safe water.
- To create and sustain an efficient transport system that meets user needs.
- To bridge gender gap in access to education.
- To build the capacity of sub-district structures.
- Strengthen functional relationship between Assembly Members and citizens.
- Food security and emergency preparedness
- To increase equitable access to and participation in education at all levels.

- To improve quality of teaching and learning.
- To improve access to quality maternal, neonatal, child and adolescent health
- To ensure the reduction of new HIV/AIDS, STI/TB transmission.
- Accelerate the provision of Environmental Sanitation.
- Improve access to quality education for people with disabilities.
- Protect the rights and entitlement of women and children

STRATEGIC DIRECTION OF THE DISTRICT FROM 2014-2016

- Improve agricultural productivity through modernized agric methods for food security income
- Promote well structured and integrated urban development
- Provide adequate support to Identify strategic businesses with growth potentials
- Acquire adequate land for future developments
- Adopt innovative ways of revenue collection and also find new revenue sources to increase Internally Generated Funds of the Assembly
- Provide infrastructure facilities for schools in the district and also strengthen M&E
- Intensify advocacy to reduce infection and impact of HIV, AIDS & TB
- Expand access to primary health care
- Mainstream children issues in planning process
- Mainstream issues of disability into development planning process.

3.0 Status of 2012 Budget Implementation by departments

2012 budget and Actual		
Department of Agriculture		
Expenditure Items	2012 budget	Actual
Compensation	233,199.00	414,084.72
Goods and services	57,700.00	21,869.34
Assets	2,000.00	0
Total	292,899.00	435,954.06

2012 budget and Actual		
Department Of Social Welfare		
Expenditure Items	2012 budget	Actual

Compensation	5,870.00	15,019.04
Goods and services	146,278.0	57,853.00
Assets	0.00	0.00
Total	152,148.00	72,872.04

2012 budget and Actual		
Department Of Community Development		
Expenditure Items	2012 budget	Actual
Compensation	40,237.00	46,000.54
Goods and services	2,080.00	144.02
Assets	0.00	0.00
Total	42,317.00	46,144.56

2012 budget and Actual		
Works Department (DWD)		
Expenditure Items	2012 budget	Actual
Compensation	99,084.00	
Goods and services	63,902.00	11,586.00
Assets	2,062,583.00	366,871.00
Total	2,225,569.00	385,257.76

2012 budget and Actual		
Physical Planning Department		
Expenditure Items	2012 budget	Actual
Compensation	5,532	0
Goods and services	0	0
Assets	0	0
Total	5,532	0

2012 budget and Actual		
Education, Youth and Sports (schedule 2)		
Expenditure Items	2012 budget	Actual
Compensation		
Goods and services	488,078.00	451,090.85
Assets	1,292,099.00	709,225.00
Total	1,780,177.00	1,160,315.85

2012 budget and Actual		
Health(schedule 2) – Environmental Health		
Expenditure Items	2012 budget	Actual
Compensation	76,973.00	635,748.96
Goods and services	52,245.00	4,406.15
Assets	309,335.00	
Total	438,553.00	635,748.96

2012 budget and Actual		
CENTRAL ADMINISTRATION		
Expenditure Items	2012 budget	Actual
Compensation	197,060	
Goods and services	717,168	
Assets	917,694	1,265,680.06
Total		

2013 budget and actual by departments (Jan-June)

2013 budget and Actual		
Central Administration		
Expenditure Items	2013 budget	Actual
Compensation	179,376.00	280,180.58
Goods and services	500,015.00	85,583.00
Assets	1,101,837.00	223,669.00
Total	1,781,228.00	589,432.58

2013 budget and Actual		
Education, Youth and Sports (schedule 2)		
Expenditure Items	2013 budget	Actual
Compensation		
Goods and services	517,043.00	352,316.51
Assets	544,050.00	308,725.00
Total	1,096,093.00	308,725.00

2013 budget and Actual		
Health(schedule 2) – Environmental Health		
Expenditure Items	2013 budget	Actual
Compensation	79,086.00	171,854.40
Goods and services	156,000.00	15,158.00
Assets	80,500.00	28,602.00
Total	315,586.00	215,614.40

2013 budget and Actual		
Department of Agriculture		
Expenditure Items	2013 budget	Actual
Compensation	271,492.00	217,084.06
Goods and services	49,321.00	21,896.31
Assets	0.00	0.00
Total	320,813.00	238,980.37

2013 budget and Actual		
PHYSICAL PLANNING DEPARTMENT		
Expenditure Items	2013 budget	Actual
Compensation	5,532.00	

Goods and services	2,000.00	
Assets	162.00	
Total	7,694.00	

2013 budget and Actual		
DEPARTMENT OF SOCIAL WELFARE/COMMUNITY DEVELOPMENT – COMMUNITY DEVELOPMENT		
Expenditure Items	2013 budget	Actual
Compensation	37,508.00	30,667.03
Goods and services	720.00	25.00
Assets	0.00	0.00
Total	38,228.00	30,667.03

2013 budget and Actual		
DEPARTMENT OF SOCIAL WELFARE/COMMUNITY DEVELOPMENT SOCIAL WELFARE		
Expenditure Items	2013 budget	Actual
Compensation		
Goods and services	840.00	12,667.56
Assets	0.00	0.00
Total	840.00	12,667.56

2013 budget and Actual		
WORKS- WATER		
Expenditure Items	2013 budget	Actual
Compensation	5,931.00	
Goods and services	15,000.00	9,713.00
Assets	2,313,008.00	201,889.96.00
Total	2,333,939.00	211,602.96.00

2013 budget and Actual		
WORKS- FEEDER ROADS		
Expenditure Items	2013 budget	Actual
Compensation	15,274.36	10,182.91
Goods and services	9,297.00	2,026.26
Assets	44,981.00	0.00
Total	69,552.36	12,209.17

5.0 Key projects being undertaken in 2013

No	Project/Programme	Location	Payment to date	Balance	Fund source
1	Drilling and Construction 21 No. Boreholes	Walewale, Nalerigu, Singa, Gambaga,	201,889.96	256,446.56	SRWSP
2	Construction of Kparigu Small Town Water System (Borehole drilling)	Kparigu	42,859.34		NORST

3	Construction of Small Reticulated Water System (Borehole drilling)	Tinguri	24,568.35	7,431.65	NORST
4	Rehabilitation of 29 No. Boreholes	21 Communities	0.00	0.00	SRWSP
5	Construction of Institutional Latrines	Kparigu		150,000	NORST
6	Procurement of 300 low tension electricity poles	District Wide	110,400	0	DDF
7	Construction and Furnishing of 1 No. Police Post at Nasia	Nasia	50,277	59,723	DDF
8	Construction of 1 No. 3 Unit Classroom block with Ancillary facilities at Hairiyya Primary School	Walewale			DDF
9	Construction of 1 No. 3 Unit Classroom block with Ancillary facilities at Nuru Islam Primary School	Nuru Islam	36,007	38,993	DDF
10	Construction of 1 No. 3 Unit Classroom block with Ancillary facilities at Bulbia Primary School	Bulbia	25,957	49,043	DDF
11	Construction of 1 No. 9 Unit Classroom block with Ancillary facilities at Nabari Primary School	Nabari			MVP
12	Rehabilitation of Kpasenkpe Clinic	Kpasenkpe			MVP
13	Construction of 1 No. 3 Unit Classroom block with Ancillary facilities at Primary School	Diibsi	16,266.60	58,733.40	DDF

14	Construction of 1 No. CHPS compound	Tinguri	23,921.50	26,078.5	DDF
15	Construction of storm drain from the Hospital to the Police Station	Walewale			GOG
16	Rehabilitation of Nurses Quarters Accommodation	Walewale	21,000	0	DDF
17	Rehabilitation of 1 No. 3 Unit Teachers Accommodation	Walewale	49,000	0	DDF
18	Completion of 12 Twin storey market stores	Walewale	154,567.56	44,655	DDF
19	Construction of 5No. KVIP in 5 Schools		0.00	179,122.19	SRWSP

Key programmes being undertaken in 2013

- Organized and serviced Statutory Planning Committee meeting
- Organized and serviced two Assembly meetings
- On-going sensitization on sanitation/hygiene education programme by Sustainable Rural Water project for Walewale and its environs
- On-going sensitization on sanitation/hygiene education programme by NORST for Tinguri
- Training of staff on file management
- Composite Budget training

Key challenges and constraints in 2013

- Late release of the DACF and other sources of funds (only 1st quarter has been received)
- Also late release of departmental allocations
- DACF secretariat coming up with guidelines after some district had submitted their budgets

- Also the time set for the presentation of the draft is always too short. This makes it difficult for most districts to come up with actual situation in the implementation.

6.1.1 REVENUE PROJECTIONS 2014-2016

REVENUE SOURCE	2014	2015	2016
Internally Generated Fund	109,531.70	115,000.00	120,000.00
Dist Assembly Common Fund (Capital Asset)	2,101,187.00	2,101,187.00	2,101,187.00
M P Common Fund	50,000.00	50,000.00	50,000.00
District Development Facility (Capital Asset)	1,024,870.00	1,024,870.00	1,024,870.00
District Development Facility Capacity Building	42,720.00	42,720.00	42,720.00
Feeder Roads (Capital Asset)	44,981.00	44,981.00	44,981.00
Feeder Roads (G&S)	9,044.61	9,044.61	9,044.61
Town & Country Planning (G&S)	2,904.00	2,904.00	2,904.00
Town & Country Planning Capital Asset)	162.00	162.00	162.00
School Feeding Programme (G&S)	517,043.00	517,043.00	517,043.00
MoFA GOG (G&S)	23,850.99	23,850.99	23,850.99
MoFA Donor (G&S)	21,880.00	21,880.00	21,880.00
Fumigation	106,000.00	106,000.00	106,000.00
Disability	31,673.00	31,673.00	31,673.00
Community Development G&S	8,859.27	8,859.27	8,859.27

Social Welfare G&S	7,561.04	7,561.04	7,561.04
SRWSP (Capital Asset)	1,139,872.00	1,139,872.00	1,139,872.00
NORST (Capital Asset)	600,000	80,000.00	0
NORST (Recurrent)	15,000.00		
UNDP (Climate Change)	2,000.00	2,000.00	2,000.00
World Food Programme	2,000.00	2,000.00	2,000.00
Land Administration Fund	5,000.00	5,000.00	5,000.00
MSHAP- HIV/AIDS	5,000.00	5,000.00	5,000.00
Central Administration Compensation of Employees	225,378.71	400,704.97	408,923.82
MoFA Compensation of Employees	331,877.92	339,240.31	318,747.43
Works Department Compensation of Employees	120,888.14	122,829.28	124,485.46
Environmental Health Compensation of Employees	268,738.34	273,022.40	277,363.18
Feeder Roads Compensation of Employees	15,534.02	15,798.10	16,066.67
Social Welfare Compensation of Employees	15,534.02	15,798.10	16,066.67
Community Development Compensation of Employees	46,782.56	47,577.85	48,533.08
Physical Planning Compensation of Employees	8,325.47	8,467.00	8,610.94
Department of Cooperatives Compensation of Employees	16,066.67	16,066.67	16,066.67
Workers on Assembly's Payroll	17,270.88	17,270.88	17,270.88

6.1.2 PRIORITY PROJECTS/PROGRAMMES FOR 2014

No.	Project/Programme	Location	Amount Allocated	Funding Source
HEALTH				
1	Completion of Doctors Bungalow	Janga	70,000.00	DACF
2	Completion of District Director of Health Services Bungalow	Walewale	30,000.00	DDF
3	Rehabilitation of 10 seater KVIP Toilet	Gbimsi	20,000.00	DDF
4	Support to Nursing /Other Health Trainees	District Wide	10,000.00	DACF
5	Support Child Immunization activities in the district	District Wide	8,000.00	DACF
6	Organize regular Community Outreach services	District Wide	8,000.00	DACF
7	Completion of 10 Seater WC Toilet at Kukuazugu	Kukuazugu	10,000.00	DACF
CENTRAL ADMINISTRATION				
8	Completion of 12 twin storey market stores	Walewale	44,000.00	DDF
9	Purchase 1 No. Tipper Truck	Administration	358,213.87	DACF
10	Gravelling, Extension of Electricity and water at Gambaga/Nalerigu Lorry Park	Walewale	40,000.00	DDF
11	Monitoring and Evaluation	District Wide	50,000.00	DACF

12	Preparation of DMTDP	District Wide	38,000.00	DACF
13	Construction of lorry Park and Drainage system for Walewale (First Phase)	Walewale	445,190.00	DDF
14	Connection of electricity to selected communities	District Wide	100,000.00	DACF
15	Provide opportunity for staff development in Institutions of higher learning	Administration	20,000.00	DACF
16	Support to District Physical Planning Unit for street naming activities in the district	District Wide	42,000.00	DACF
17	Acquire land for development purpose		45,000.00	DACF
18	Procure 2000 tree seedlings for planting		10,000.00	DACF
EDUCATION				
19	Construction of Teachers Quarters	Gbani	80,000.00	DDF
20	Construction of 1 No. 3 Unit Classroom Block with 4 Unit KVIP Toilet and a Urinal	Diani	87,980.00	DDF
21	Construction of 1 No. 3 Unit Classroom Block with 4 Unit KVIP Toilet and Urinal at Walewale Vocational Technical School	Walewale	87,980.00	DDF
22	Construction of Teachers quarters	Gbimsi	80,000.00	DDF
WORKS - FEEDER ROADS				
23	Reshaping of Gbani-Kparigu Road	Gbani-Kparigu	40,000.00	DDF
25	Reshaping of Wulugu-Kurugu road	Wulugu-Kurugu	50,000.00	DACF
26	Reshaping of Walewale-Zangu-Nabari	Zangu-Nabari	30,000.00	GOG

	Feeder road (15Km)			
27	Grass cutting of Zangu-Zangum Feeder road (6Km)	Zangu-Zangum	14,981.00	GOG
28	Construction of Graveyard road	Walewale	60,000.00	DDF
WORKS - WATER				
29	Construction of Kparigu Small Town Water System	Kparigu	600,000.00	NORST
30	Construction of Tinguri Small Town Water System	Tinguri	363,315.00	NORST
31	Rehabilitation and expansion of Walewale Water System	Walewale	1,000,000.00	SRWSP
SOCIAL WELFARE				
32	Creating awareness on the rights of children and women through social and public education and investigating into cases of child neglect and abuses.	District Wide	1,500.00	GOG
33	To educate on de-Institutionalization of residential homes and re-Integration of children with their families.	District Wide	1,500.00	GOG
34	To identify and register disabled persons.	District Wide	1,500.00	GOG
35	To visit and educate Leap beneficiary communities on conditionality's of the programme.	District Wide	1,335.00	GOG
36	Procure 1 No. Computer with accessories and a Laser jet Printer for the Department of Social Welfare & Community Development	Administration	3,000.00	DACF
37	Procure 1 No Motor bike for the	Administration	3,000.00	DACF

	Department of Social Welfare & Community Development			
COMMUNITY DEVELOPMENT				
38	To form and train community based child protection team (CPTs)	District Wide	1,500.00	GOG
39	Supervision and monitoring of already existing study groups and projects.	District Wide	1,700.00	GOG
40	To sensitize and educate communities on danger of cutting down trees and the importance of tree planting (Environmental protection)	District Wide	1,700.00	GOG
41	Mass education and sensitization on Kayayo menace and the enrolment of more girls in school.	District Wide	1,912.00	GOG
AGRICULTURE				
42	Train 60 livestock farmers on basic husbandry, management and health techniques by February 2014	District Wide	2,693.00	Donor
43	Carryout re-fresher staff training on improved guinea fowl production techniques by February 2014	District Wide	793.00	Donor
44	Train 60 farmers on improved guinea fowl production techniques by March 2014	District Wide	2,643.00	Donor
45	Train 10 poultry on poultry feed formulation by January 2014	District Wide	509.00	Donor
46	Promote livestock supplementary feeding through demonstration on fodder bank establishment by	District Wide	900.00	Donor

	December 2014			
47	Promote consumption of nutritious foods through local food demonstration by December 2014	District Wide	2,304.00	Donor
48	Train 80 rice processors on improved rice processing techniques by December 2014	District Wide	1,200.00	Donor
49	Train 20 extension staff in post harvest loss & handling technologies by December 2014	District Wide	1,623.00	Donor
50	Train 30 producers, processors and marketers per zone in post harvest loss and handling techniques by December 2014	District Wide	6,212.00	Donor
51	Train 20 MoFA staff on principles and procedures in SLWM by May 2014	District Wide	1,303.00	Donor
52	Compile and submit quarterly, annual and situational reports by December 2014	District Wide	1,000.00	Donor
53	Train DDA and 8 DAOs on effective M & E by January 2014	District Wide	700.00	Donor
54	Train 50 farmers on sustainable soil fertility improvement techniques by June 2014	District Wide	1,749.00	GOG
55	Train 45 farmers on Introduction to Integrated Crop and Pests Management by May 2014	District Wide	2,755.00	GOG
56	Train 30 rice farmers on water harvesting and conservation	District Wide	1,413.00	GOG

	techniques by December 2014.			
57	Carryout home/farm, monitoring and supervisory visits by AEAs, DAOs & DDA, respectively by December 2014 to deliver extension messages & improved technologies	District Wide	18,600.00	GOG
58	Farmers Day Celebration	District Wide	20,000.00	DACF
TOWN AND COUNTRY PLANNING				
59	Carryout sensitization campaign on proper housing development in Walewale, Kparigu, Wungu, Gbimsi and other communities in the district	District Wide	1,985.00	GOG
60	Organize and service quarterly statutory planning meetings in the district	District Wide	1,000.00	GOG
61	Procure Office logistics	District Wide	162.00	GOG

UTILIZATION OF 2013 DACF

Budget	Functional Classification
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Classification							
	Administration	Health	Agriculture	Education	Works	Others	Total
Goods and Services	100,633.28						
Assets	20,874.58			28,192.79			
Total	121,507.86			28,192.79			
Signature	Hon. Adam B. Yusif District Chief Executive			Abubakari Inusah Alhaji District Coordinating Director			

OUTSTANDING ARREARS ON DACF PROJECTS

s/n	Project details	Location	Contract sum	Revised contract sum if any	% completion	Payment to date	Balance on contract sum	Outstanding bills	Remarks
1	Construction of Doctors Bungalow at Janga	Janga	80,000		35	45,000			
2	Construction of 10 Seater WC Toilet at Kukuazugu	Kukuazugu	33,670		85		3,367		
Signature		Hon. Adam B. Yusif District Chief Executive			Abubakari Inusah Alhaji District Coordinating Director				

OUTSTANDING ARREARS ON DDF PROJECTS

s/ n	Project details	Loca- tion	Contra ct sum	Revis ed contra ct sum if any	% com pleti on	Payme nt to date	Balanc e on contra ct sum	Outstan ding bills	Re mar ks
	Construction of Doctors Bungalow at Walewale	Walew ale	80,000		50	58,098			
	Construction of Teachers Accommoda tion at Zuah	Zuah	55,000		65	49,088. 10			
	Construction of 1 No. 3 Unit Classroom block at Tinguri	Tinguri	55,000		55	39,456			
	Construction of Teachers Accommoda tion at Mimima	Mimim a	55,000		70	49,008. 10			

Signature	Hon. Adam B. Yusif District Chief Executive	Abubakari Inusah Alhaji District Coordinating Director
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Schedule for payment/Commitments

s/n	Project details	Contract sum	Total contract sum (initial + Revised)	% completion	Payment to date	Outstanding bills + commitments (Balance on Contract sum)	2014 Allocation	2015 Allocation	2016 Allocation
1	Construction of Doctors Bungalow at Janga	80,000	80,000	35	45000	35000	35000		
2	Construction of 10 Seater WC Toilet at Kukuazugu	33,670	33,670	85	30,303	3,367	3,367		
Signature		Hon. Adam B. Yusif				Abubakari Inusah Alhaji			

GLOSSARY

- **Nominal roll** –total number of staff at post = **160**
- **Payroll**-Total number of staff currently being paid by CAGD = **138**

Commitment –Amount of money already committed through a signed contracts
=1,216,449.1

WEST MAMPRUSI DISTRICT ASSEMBLY

In case of reply, the number and date of this letter should be quoted.

Tel: 03721-22009

Mol : 0246268502/0205903006

Our Ref: AB/108/Vol.2/39/BU/13

Your Ref:.....



Office of the District Administration
P. O. Box 6
Walewale, N/R

11th December, 2013

PERSONNEL EMOLUMENT BUDGET

I forward herewith the Personnel Emolument Budget in respect of the West Mamprusi District Assembly for your information and necessary action.

2. Thank you.

For: DISTRICT CHIEF EXECUTIVE
[ABUBAKARI INUSAH ALHAJI]
DISTRICT CO-ORDINATING DIRECTOR

THE HON. MINISTER
MINISTR OF FINANCE
POST OFFICE BOX M 40
ACCRA

Cc: The Regional Budget Officer
N. R. C. C
Tamale

7.0 PAYROLL DATA FOR COMPENSATION OF EMPLOYEES

WEST MAMPRUSI DISTRICT ASSEMBLY

SN	NAME OF STAFF	GRADE	DEPARTMENT	STAFF NO	ANNUAL SINGLE SPINE SALARY 2013, 2014-2016			
					2013 JAN - AUG	2014 ALLOCATION	2015 ALLOCATION	2016 ALLOCATION
1	Abubakari Inusah Alhaji	Director	Central Administration	7812	17,463.92	26,641.24	27,094.14	27,554.74
2	Sobul-Haque Fuseini	Assistant Director 11B	Central Administration	764603	7,392.16	11,276.80	11,468.51	11,663.47
3	Umar Mustapha	Assistant Director 11B	Central Administration	914065	7,268.64	11,088.30	11,276.80	11,468.51
4	Yvonne Wepala Wonchua	Assistant Director 11B	Central Administration	917899	7,268.64	11,088.30	11,276.80	11,468.51
5	Issifu Salifu	Senior Development Planning Officer	Central Administration	523928	8,898.24	13574.27	13,805.03	14,039.71
6	Iddrisu Adam	Assistant Development Planning Officer	Central Administration	925721	7,268.64	11,088.30	11,276.80	11,663.47
7	Dramani Abdulai	Assistant Development Planning Officer	Central Administration	914033	7,268.64	11,088.30	11,276.80	11,663.47
8	Adam Safia	Assistant Development Planning Officer	Central Administration	920268	7,268.64	11,088.30	11,276.80	11,663.47
9	Patrick Marfo Antwi	Assistant Budget Analyst	Central Administration	921042	7,268.64	11,088.30	11,276.80	11,663.47
10	Abdul-Rashid Jabir Achintir	Assistant Human Resource Manager	Central Administration	922633	7,268.64	11,088.30	11,276.80	11,663.47
11	Sadiku Yakubu	Assistant Human Resource Manager	Central Administration	922631	7,268.64	11,088.30	11,276.80	11,663.47
12	Issah Abdulai Jimba	Assistant Architect	Central Administration	917913	7,268.64	11,088.30	11,276.80	11,663.47
13	Tahiru Sakina	Internal Auditor	Central Administration	663767	10,182.88	11,088.30	11,276.80	11,663.47
14	Iddrisu Hamza	Assistant Internal Auditor	Central Administration	877209	6,459.60	11,088.30	11,276.80	11,663.47
15	Clement Nchor	Assistant Internal Auditor	Central Administration	876549	7,902.96	11,088.30	11,276.80	11,663.47
16	Abdulai Suale	Assistant Internal Auditor	Central Administration	917881	7,268.64	11,088.30	11,276.80	11,663.47

17	Kporxah P. Prince	Senior Procurement Assistant	Central Administration	923441	7,268.64	9,854.13	10,021.65	10,192.02
18	Salifu Ibrahim	Senior Executive Officer	Central Administration	911994	6,459.60	9,854.13	10,021.65	10,192.02
19	Siibu Sumaila Braimah	Senior Executive Officer	Central Administration		6,459.60	9,854.13	10,021.65	10,192.02
20	Abubakari Ibrahim	Local Govt Inspector	Central Administration	800683	6,459.60	9,854.13	10,021.65	10,192.02
21	Ibrahim Fatimah	Private Secretary	Central Administration	14897	8,898.24	13,574.27	13,805.03	14,039.71
22	Alima Issaka	Stenographer Grade 11	Central Administration	916734	4,533.28	6,916.37	7,033.95	7,153.53
23	Abudu Amshetu	Typist	Central Administration	690732	3,580.72	5,462.42	5,555.28	5,649.72
24	Latifa Mumuni	Typist Grade 1	Central Administration	881630	6,459.60	4,314.11	4,387.45	4,462.04
25	Bunobia Wuni S.	Senior Radio Operator	Central Administration	147862	6,459.60	9,854.13	10,021.65	10,192.02
26	Musah Sulemana	Senior Radio Operator	Central Administration	14831	6,459.60	9,854.13	10,021.65	10,192.02
27	Yahaya Amina Kande	Senior Radio Operator	Central Administration	14921	6,459.60	9,854.13	10,021.65	10,192.02
28	Siisu Sulemana	Principal Store Keeper	Central Administration	912138	5,740.64	8,757.33	8,906.20	9,057.61
29	Akominya S.	Cook	Central Administration	25263	3,291.28	4,314.11	4,387.45	4,462.04
30	Beatrice Kaba	Cook	Central Administration	800789	3,291.28	4,314.11	4,387.45	4,462.04
31	Atubiga Joseph	Caretaker	Central Administration	14928	3,830.48	5,843.44	5,942.28	5,942.28
32	Alhassan Saaka	Revenue Superintendent	Central Administration	107250	6,910.16	6,146.55	6,251.04	6,357.31
33	Abdulai Bugri	Higher Revenue Inspector	Central Administration	85478	4,932.56	7,524.59	7,652.51	7,652.51
34	Kanton Catherine	Revenue Inspector	Central Administration	13451	4,932.56	7,524.59	7,652.51	7,652.51
35	Mohammed Alhassan	Revenue Inspector	Central Administration	916730	4,029.20	6,146.55	6,251.04	6,357.31
36	Abena Donkor	Messenger	Central Administration	103245	2,924.96	3,833.94	3,899.11	3,965.40
37	Ibrahim Mohammed Rashid	Messenger	Central Administration	68782	2,233.52	2,927.59	2,977.35	3,027.97
38	Anyagri Sampson Awunipanga	Headman Watchman	Central Administration	14875	3,462.00	5,193.04	5,193.04	5,193.04
39	Inusah Musah	Watchman	Central	14852	3,128.96	4,693.44	4,693.44	

			Administration					4,693.44
40	Zakaria Yakubu	Watchman	Central Administration	117248	3,128.96	4,693.44	4,693.44	4,693.44
41	Adams Assibi M.	Labourer	Central Administration	27556	2,924.96	4,693.44	4,693.44	4,693.44
42	Musah Salifu	Labourer	Central Administration	796438	2,513.20	3,833.94	3,899.11	3,965.40
43	Inusah Abdul Rahim	Sweeper	Central Administration	800765	1,648.96	2,927.59	2,977.35	3,027.97
44	Kipo Yamusah	Cleaner	Central Administration	24099	1,919.12	2,878.68	2,878.68	2,878.68
45	Mark Akansighe	Computer Technician	Central Administration	921061	1,945.65	7,782.60	7,914.91	8,049.46
46	Kokwagah Jacob Adena	Records Assistant	Central Administration	69754	3,580.72	5,462.42	5,555.28	5,649.72
	TOTAL				196,070.37	225,378.71	411,981.77	420,587.29
WORKERS ON IGF PAYROLL								
47	Atugum Atubila	Labourer	Central Administration		365.28	547.92	547.92	547.92
48	Salley Abdullai	Operator	Central Administration		365.28	547.92	547.92	547.92
49	Atanga Anira	Labuorer	Central Administration		365.28	547.92	547.92	547.92
50	Gamba Kwara	Refuse Collector	Central Administration		365.28	547.92	547.92	547.92
51	Mejida Abdulai	Watchman	Central Administration		365.28	547.92	547.92	547.92
52	Bukari Ziblim	Night Watchman	Central Administration		365.28	547.92	547.92	547.92
53	Zakari Yakubu	Watchman	Central Administration		365.28	547.92	547.92	547.92
54	Alira Awala	Watching	Central Administration		365.28	547.92	547.92	547.92
55	Bayidi Tanga	Watching	Central Administration		365.28	547.92	547.92	547.92
56	Agombire Felicia	Cleaner	Central Administration		400.00	600.00	600.00	600.00
57	Ibrahim Adam	Labourer	Central Administration		365.28	547.92	547.92	547.92
58	Sebiyam Kande	Cleaner	Central Administration		365.28	547.92	547.92	547.92
59	Aneyere Gambase	Labourer	Central Administration		365.28	547.92	547.92	547.92
60	Aneyera Samy	Watchman	Central Administration		365.28	547.92	547.92	547.92
61	Weleri Sena	Security man	Central		400.00	600.00	600.00	600.00

			Administration					
62	Abdul-Karim Mahama	Watchman	Central Administration		365.28	547.92	547.92	547.92
63	Smo Ayub	Labourer	Central Administration		400.00	600.00	600.00	600.00
64	Ibrahim Ramatu	Registry	Central Administration		400.00	600.00	600.00	600.00
65	Hon. Seth Panwum	Presiding Member	Central Administration		1,200.00	1,800.00	1,800.00	1,800.00
66	Fataw Zinatu	Typist	Works		400.00	600.00	600.00	600.00
67	Duut Elijah Luayak	Stores	Central Administration		1,600.00	2,400.00	2,400.00	2,400.00
68	Seidu Barichisu		Central Administration		1,200.00	1,800.00	1,800.00	1,800.00
69	Adama Iddi Mercy	Typist	Central Administration		400.00	600.00	600.00	600.00
	TOTAL				11,913.92	17,870.88	17,870.88	17,870.88
	FEEDER ROADS							
70	FrancisNkunu	Assistant Chief Technician Engineer	Works	29422	10,356.01	15,534.02	15,798.10	16,066.67
	WORKS							
71	Emmanuel Amartey Armaah	Assistant Chief Technician Engineer	Works	84322	10,012.69	15,019.04	15,274.36	15,798.10
72	Salifu Osuman	Assistant Chief Technician Engineer	Works	77874	9,845.32	14,767.98	15,019.04	15,274.36
73	Yidana Salifu	Senior Technician Engineer	Works	84953	8,318.00	12,477.04	12,689.15	12,904.87
74	Issah Mahama	Yard Foreman	Works	24548	5,740.64	8,757.33	8,906.20	9,057.61
75	S. S. Sebiyam	Yard Foreman	Works	64512	6,642.25	9,963.37	9,963.37	9,963.37
76	Amadu Mahamadu	Yard Foreman	Works	27584	6,038.40	9,211.59	9,368.18	9,368.18
77	Abdulai Yakubu	Driver Grade 1	Works	39057	3,895.60	5,942.28	6,043.81	6,043.81
78	Issaka Abdulai	Driver Grade 11	Works	58048	3,291.28	5,020.88	5,106.24	5,193.04
79	Hamidu Osumanu	Junior Foreman	Works	67238	4,610.88	7,033.95	7,153.53	7,275.14
80	Sebiyam Ali	Junior Foreman	Works	14887	4,533.84	7,033.95	7,153.53	7,275.14
81	Yidana David	Mason Supervisor	Works	14841	3,703.52	4,854.43	4,936.95	5,020.88
82	Ofoe Diatey	Junior Foreman	Works	24010	5,016.40	7,625.51	7,782.60	7,782.60
83	Musah Seidu	Heavy Duty Driver	Works	84815	5,016.40	7,625.51	7,782.60	7,782.60

84	Labram Fuseini	Mason Grade 1	Works	69746	3,641.60	5,555.28	5,649.72	5,745.76
TOTAL					89,746.17	133,475.35	135,799.86	137,845.91
ENVIRONMENTAL HEALTH								
85	Muaz Mohammed Kamil	Senior Environmental Health Officer	Environmental Health	642035	7,268.64	11,088.30	11,276.80	11,468.51
86	Abdul-Latif Iddrisu	Environmental Health Officer	Environmental Health	718887	4,029.20	6,916.37	7,033.95	7,153.53
87	Ayaro Helen L.	Chief Environmental Health Assistant	Environmental Health	77474	8,898.24	13,574.23	13,809.03	14,039.71
88	Bilali Amadu	Chief Environmental Health Assistant	Environmental Health	223220	8,898.24	13,574.23	13,809.03	14,039.71
89	Kogana Perpetua	Assistant Chief Environmental Health Assistant	Environmental Health	19052	7,268.64	11,088.30	11,276.80	11,468.51
90	Issifu Lydia	Principal Environmental Health Assistant	Environmental Health	636006	6,459.60	9,854.13	10,021.65	10,192.02
91	Nandua Sardi Linus	Principal Environmental Health Assistant	Environmental Health	533179	6,681.12	10,192.02	10,365.28	10,541.49
92	Sadow K. Ali	Principal Environmental Health Assistant	Environmental Health	642007	6,459.60	9,854.13	10,021.65	10,192.02
93	Tia Esther Daanyaya	Senior Environmental Health Assistant	Environmental Health	510160	5,188.40	7,914.91	8,049.46	8,186.30
94	Yakubu Rafiatu	Senior Environmental Health Assistant	Environmental Health	510484	5,188.40	7,914.91	8,049.46	8,186.30
95	Nuhu Salimu	Environmental Health Assistant	Environmental Health					
96	Iddrisu Baba Anas	Senior Environmental Health Assistant	Environmental Health	510443	5,188.40	7,914.91	8,049.46	8,186.30
97	Kanton Irene	Senior Environmental Health Assistant	Environmental Health	510130	5,188.40	7,914.91	8,049.46	8,186.30
98	Mbaga David Langa	Senior Environmental Health Assistant	Environmental Health	510214	5,188.40	7,914.91	8,049.46	8,186.30
99	Abdul Razak Rahinatu	Environmental Health Assistant	Environmental Health	666662	4,029.20	6,146.55	6,251.04	6,357.31
100	Abubakari Rafia	Environmental	Environmental	711655	4,029.20	6,146.55	6,251.04	

		Health Assistant	Health					6,357.31
101	Alhassan Mohammed Awal	Environmental Health Assistant	Environmental Health	711606	4,029.20	6,146.55	6,251.04	6,357.31
102	Amadu Mariama	Environmental Health Assistant	Environmental Health	711406	4,029.20	6,146.55	6,251.04	6,357.31
103	Bashiru Mahama	Environmental Health Assistant	Environmental Health	667069	4,029.20	6,146.55	6,251.04	6,357.31
104	Bawasima Aliatu	Environmental Health Assistant	Environmental Health	711510	4,029.20	6,146.55	6,251.04	6,357.31
105	Botoya Comfort	Environmental Health Assistant	Environmental Health	711685	4029.20,	6,146.55	6,251.04	6,357.31
106	Braimah Sualisu M Abudu	Environmental Health Assistant	Environmental Health	661401	4,029.20	6,146.55	6,251.04	6,357.31
107	Bugri Sumani Stephen	Environmental Health Assistant	Environmental Health	666307	4,029.20	6,146.55	6,251.04	6,357.31
108	Ibrahim Mariama	Environmental Health Assistant	Environmental Health	712007	4,029.20	6,146.55	6,251.04	6,357.31
109	Joseph Abdulai	Environmental Health Assistant	Environmental Health	666407	4,029.20	6,146.55	6,251.04	6,357.31
110	Keneh Adiweh	Environmental Health Assistant	Environmental Health	737274	4,029.20	6,146.55	6,251.04	6,357.31
111	Rubabatu Chimsi	Environmental Health Assistant	Environmental Health	711931	4,029.20	6,146.55	6,251.04	6,357.31
112	Sakina Yakubu	Environmental Health Assistant	Environmental Health	734332	4,029.20	6,146.55	6,251.04	6,357.31
113	Salifu Rahinatu	Environmental Health Assistant	Environmental Health	711383	4,029.20	6,146.55	6,251.04	6,357.31
114	Tahiru Rahinatu	Environmental Health Assistant	Environmental Health	711862	4,029.20	6,146.55	6,251.04	6,357.31
115	Zewera Azizi	Environmental Health Assistant	Environmental Health	711846	4,097.70	6,146.55	6,251.04	6,357.31
116	Atinbiri David	Health Overseer	Environmental Health	52576	4,167.36	5,462.42	5,555.28	5,649.72
117	Achana Anutua	Refuse Labourer	Environmental Health	690538	2,599.44	3,965.40	4,032.81	4,101.37
118	Luguru Yirayiri	Refuse Labourer	Environmental Health	690688	2,599.44	3,965.40	4,032.81	4,101.37
119	Seidu Mohammed	Refuse Labourer	Environmental Health	14908	2,780.72	4,171.09	4,171.09	4,171.09
120	Salifu Asaah	Refuse Labourer	Environmental Health	690658	2,599.44	3,965.40	4,032.81	4,101.37
121	Ajeiyi Kodariba	Refuse Labourer	Environmental Health	14865	2,780.72	4,171.09	4,171.09	4,171.09
122	Musah Tooka	Refuse Labourer	Environmental Health	690483	2,599.44	3,965.40	4,032.81	4,101.37
123	Asakidingo Abagri	Conservancy	Environmental	58054	3,142,16	4,171.09	4,171.09	

		Labourer	Health					4,171.09
124	Bakam Kubakom	Conservancy Labourer	Environmental Health	98765	2,924.96	4,693.44	4,693.44	4,693.44
TOTAL					175,952.10	278,592.47	283,044.05	287,555.20
COOPERATIVES								
125	Alegewe Andrew Cletus D	Principal Co-operative Officer	Cooperative	49518	10,711.11	16,066.67	16,066.67	16,066.67
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT								
126	Mensah Samuel Anin	Principal Assistant Social Officer	Social Welfare	68867	10,182.91	15,534.02	15,798.10	16,066.67
COMMUNITY DEVELOPMENT								
127	Adam Safia	Community Development Officer	Community Development	920268	7,392.20	11,088.30	11,276.80	11,468.51
128	Razak Hilliah Fatuo	Assistant Community Development Officer	Community Development		5,838.22	8,757.33	8,906.20	9,057.61
129	Adumbire Richard	Work Force	Community Development	70135	5,550.31	8,325.47	8,467.00	8,757.33
130	Abukari Hamdia	Assistant Community Development Officer	Community Development	767369	5,838.22	8,757.33	8,906.20	9,057.61
131	Sayibu Zuberu	Mass Education Officer	Community Development	905044	6,569.42	9,854.13	10,021.65	10,192.02
TOTAL					31,188.37	46,782.56	47,577.85	48,533.08
DISTRICT AGRICULTURE DEVELOPMENT UNIT								
132	Yosangfo Jackson Leonard	Deputy Director	DADU	66383	16,602.73	24,904.09	25,758.02	
133	Alhassan Ibrahim Yahaya	Senior Agric Officer	DADU	51318	10,893.20	17,187.38	17,479.57	17,831.14
134	Akonyani Baako Peter	Assistant Agric Officer	DADU	60979	7,775.65	11,861.75	12,063.40	12,100.46
135	Akolgo Selina	Assistant Agric Officer	DADU	643273	7,517.87	11,468.51	11,663.47	11,899.19
136	Anaba Emmanuel Ayimbire	Assistant Agric Officer	DADU	711008	7,517.87	11,468.51	11,663.47	11,899.19
137	Ibrahim Mahama	Senior Production Officer	DADU	35788	9,203.35	14,039.71	14,278.39	14,565.74
138	Braimah James Wunira	Chief Technical Officer	DADU	35175	10,893.20	17,187.38	17,479.57	17,831.14
139	Abukari Bawa	Chief Technical Officer	DADU	27800	10,711.11	16,339.80	17,187.38	17,479.57
140	Jabuni Jacob Solley	Assistant Chief	DADU	78596		16,066.67	16,066.67	

		Technical Officer			10,532.07			16,066.67
141	Stephen Agalic	Assistant Chief Technical Officer	DADU	27903	10,711.11	16,339.80	17,187.38	17,479.57
142	Dungu Adam James	Assistant Chief Technical Officer	DADU	72746	10,711.11	16,339.80	17,187.38	17,479.57
143	Abiaduka Ibrahim	Assistant Chief Technical Officer	DADU	25933	10,182.91	15,534.02	15,798.10	16,066.67
144	Baba Amadu	Principal Technical Officer	DADU	31998	8,318.03	12,689.15	12,904.87	13,164.58
145	Banmarigu Emmanuel	Senior Technical Officer	DADU	62148	7,268.63	11,088.30	11,276.80	11,468.51
146	Klutsey John Pual	Senior Technical Officer	DADU	523105	8,178.99	12,477.04	12,689.15	12,904.87
147	Abubakari Alhassan Shehu	Technical Officer I	DADU	612336	5,366.31	8,186.30	8,325.47	8,467.00
148	Bukari Abiba	Technical Officer II	DADU	147083	7,392.20	11,276.80	11,468.51	11,663.47
149	Mumuni Asana	Technical Officer II	DADU	710989	4,689.30	7,153.53	7,275.14	7,398.81
150	Mumuni Abdulai	Assistant Chief Technical Assistant	DADU	14218	6,141.06	9,368.18	9,527.44	9,854.13
151	Ayirekeh Abraham	Principal Technical Assistant	DADU	72263	5,644.67	8,610.94	8,610.94	8,610.94
152	Yakubu Abdulai	Assistant Chief Technician	DADU	14207	6,141.06	9,368.18	9,527.44	9,854.13
153	Daguro Anthony	Senior Technical Assistant	DADU	78933	5,550.31	8,467.00	8,610.94	8,757.33
154	Abukari Abdul Awas	Senior Accountant	DADU	752187	9,680.75	14,767.98	15,019.04	15,274.36
155	Issifu Ayi	Typist Grade	DADU	117301	4,769.02	7,275.14	7,398.81	7,421.54
156	Saaka Baba Abas	Driver Grade II	DADU	721664	2,924.97	4,462.04	4,537.89	4,629.24
157	Mahama Iddrisu	Labourer	DADU	78579	2,924.97	4,462.04	4,537.89	4,629.24
158	Wuni Issahaku	Watchman	DADU	67256	3,291.30	5,020.88	5,106.24	5,193.04
159	Manu Joan	Technical Officer I	DADU	519175	5,550.31	8,467.00	8,610.94	8,757.33
	TOTAL				217,084.06	331,877.92	339,240.31	318,747.43
	PHYSICAL PLANNING							
160	James Narh	Technical Officer	Physical Planning	48028	5,457.52	8,325.47	8,467.00	8,610.94

(The Environmental Health Officer Nuhu Salimu is a new recruit. The staff number is being processed. More over all staff on the Assembly's IGF payroll have no staff numbers.)

WEST MAMPRUSI DISTRICT ASSEMBLY

SUMMARY OF PESONNEL EMOLUMENT (JANUARY TO AUGUST 2013)

A	B	C	D	STAFF ON MMDA IGF PAYROLL JAN-AUGUST		STAFF ON GOG SS PAYROLL JAN- AUGUST	TOTAL		REMARKS EG. EXPLAIN DIFFERENCE IN COLUMN D
				NUMBER	AMOUNT		AMOUNT	AMOUNT	
Central Administration	69	47	22	22	1,489.24	47	194,124.72	195,613.96	
Environmental Health	40	40	0	0	0	40	171,854.40	171,854.40	One officer's Staff No is being processed
District Agric Dev't Unit	28	28	0	0	0	28	217,084.06	217,084.06	
Physical Planning	1	1	0	0	0	1	5,457.52	5,457.52	
Social Welfare	1	1	0	0	0	1	10,182.91	10,182.91	
Community Development	5	5	0	0	0	5	31,188.37	31,188.37	
Works	14	14	0	0	0	14	80,306.82	80,306.82	
Feeder Roads	1	1	0	0	0	1	10,356.01	10,356.01	
Cooperative	1	1	0	0	0	1	10,711.11	10,711.11	
Total	160	138	22	22	1,489.24	138	731,265.92	732,755.16	

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,239,536		
0102 1. Improve fiscal resource mobilization	0	915,541		
0201 1. Improve private sector competitiveness domestically and globally	0	10,000		
0201 3. Pursue and expand market access	0	44,655		
0301 4. Promote selected crop development for food security, export and industry	0	57,621		
0309 1. Enhance community participation in environmental and natural resources management by awareness raising	0	21,495		
0310 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	31,155		
0501 2. Create and sustain an efficient transport system that meets user needs	0	207,446		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	102,250		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	125,066		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	5,160		
0511 2. Accelerate the provision of affordable and safe water	0	2,326,894		
0511 3. Accelerate the provision and improve environmental sanitation	0	166,565		
0601 1. Increase equitable access to and participation in education at all levels	0	1,003,003		
0601 2. Improve quality of teaching and learning	0	29,000		
0601 3. Bridge gender gap in access to education	0	0		
0601 4. Improve access to quality education for persons with disabilities	0	45,234		
0601 5. Improve management of education service delivery	0	0		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	74,720		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	236,744		
0612 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	100,229		
0702 1. Ensure effective implementation of the Local Government Service Act	0	831,476		

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0702 4. Strengthen functional relationship between assembly members and citizens	0	44,295		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	7,747,123	10,000		
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	8,110		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	11,000		
0710 3. Increase national capacity to ensure safety of life and property	0	90,570		
0711 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	500		
0711 10. Protect the rights and entitlements of women and children	0	8,859		
Grand Total ¢	7,747,123	7,747,123	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),		West Mamprusi - Walewale					
Taxes	16,000.00	25,500.00	25,500.00	20.00	-25,480.00	0.1	8,148.70
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	1,000.00
113 Taxes on property	16,000.00	25,500.00	25,500.00	20.00	-25,480.00	0.1	7,148.70
Grants	0.00	4,383,890.59	4,383,890.59	2,157,963.45	-2,225,927.14	49.2	7,637,691.38
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From other general government units	0.00	4,383,890.59	4,383,890.59	2,157,963.45	-2,225,927.14	49.2	7,637,691.38
Other revenue	4,004.00	65,476.00	65,476.00	75,814.10	10,338.10	115.8	101,283.00
141 Property income [GFS]	4,004.00	17,764.00	17,764.00	39,060.10	21,296.10	219.9	49,725.00
142 Sales of goods and services	0.00	47,412.00	47,412.00	36,234.00	-11,178.00	76.4	50,708.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	320.00	320.00	#Div/0!	650.00
145 Miscellaneous and unidentified revenue	0.00	300.00	300.00	200.00	-100.00	66.7	200.00
Grand Total	20,004.00	4,474,866.59	4,474,866.59	2,233,797.55	-2,241,069.04	49.9	7,747,123.08

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
West Mamprusi District - Walewale		2,144,361	1,900,691	161,755	1,139,870	2,368,774	7,715,450
01 Central Administration		1,639,551	339,187	158,675	538,910	0	2,676,323
01 Administration (Assembly Office)		1,639,551	339,187	158,675	538,910	0	2,676,323
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		129,000	517,043	0	385,960	0	1,032,003
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		129,000	517,043	0	385,960	0	1,032,003
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		107,229	379,629	80	165,000	25,000	676,938
01 Office of District Medical Officer of Health		66,744	0	0	165,000	5,000	236,744
02 Environmental Health Unit		40,485	379,629	80	0	20,000	440,194
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		20,000	334,956	0	0	21,880	376,836
00		20,000	334,956	0	0	21,880	376,836
07 Physical Planning		122,000	11,391	0	0	0	133,391
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		122,000	11,391	0	0	0	133,391
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		6,000	78,737	0	0	0	84,737
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		6,000	23,095	0	0	0	29,095
03 Community Development		0	55,642	0	0	0	55,642
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		105,421	223,681	3,000	50,000	2,321,894	2,703,995
01 Office of Departmental Head		0	106,459	0	0	0	106,459
02 Public Works		0	22,420	0	0	0	22,420
03 Water		2,000	10,721	3,000	0	2,321,894	2,337,614
04 Feeder Roads		103,421	69,560	0	50,000	0	222,980
05 Rural Housing		0	14,521	0	0	0	14,521
11 Trade, Industry and Tourism		10,000	16,067	0	0	0	26,067
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		10,000	16,067	0	0	0	26,067
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		5,160	0	0	0	0	5,160
00		5,160	0	0	0	0	5,160
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,180,285	1,301,909	1,562,858	4,045,051	59,251	102,504	0	161,755	0	0	0	1,662,313	0	69,600	1,776,731	1,846,331	7,715,450
West Mamprusi District - Walewale	1,180,285	1,301,909	1,562,858	4,045,051	59,251	102,504	0	161,755	0	0	0	1,662,313	0	69,600	1,776,731	1,846,331	7,715,450
Central Administration	339,187	453,257	1,186,294	1,978,738	59,251	99,424	0	158,675	0	0	0	0	0	42,720	496,190	538,910	2,676,323
Administration (Assembly Office)	339,187	453,257	1,186,294	1,978,738	59,251	99,424	0	158,675	0	0	0	0	0	42,720	496,190	538,910	2,676,323
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	546,043	100,000	646,043	0	0	0	0	0	0	0	0	0	0	385,960	385,960	1,032,003
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	546,043	100,000	646,043	0	0	0	0	0	0	0	0	0	0	385,960	385,960	1,032,003
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	273,629	173,229	40,000	486,858	0	80	0	80	0	0	0	20,000	0	5,000	165,000	170,000	676,938
Office of District Medical Officer of Health	0	36,744	30,000	66,744	0	0	0	0	0	0	0	0	0	5,000	165,000	170,000	236,744
Environmental Health Unit	273,629	136,485	10,000	420,114	0	80	0	80	0	0	0	20,000	0	0	0	0	440,194
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	311,105	43,851	0	354,956	0	0	0	0	0	0	0	0	0	21,880	0	21,880	376,836
Physical Planning	8,325	44,904	80,162	133,391	0	0	0	0	0	0	0	0	0	0	0	0	133,391
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	8,325	44,904	80,162	133,391	0	0	0	0	0	0	0	0	0	0	0	0	133,391
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	62,317	16,420	6,000	84,737	0	0	0	0	0	0	0	0	0	0	0	0	84,737
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	15,534	7,561	6,000	29,095	0	0	0	0	0	0	0	0	0	0	0	0	29,095
Community Development	46,783	8,859	0	55,642	0	0	0	0	0	0	0	0	0	0	0	0	55,642
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	169,655	9,045	150,402	329,101	0	3,000	0	3,000	0	0	0	1,642,313	0	0	729,581	729,581	2,703,995
Office of Departmental Head	106,459	0	0	106,459	0	0	0	0	0	0	0	0	0	0	0	0	106,459
Public Works	22,420	0	0	22,420	0	0	0	0	0	0	0	0	0	0	0	0	22,420
Water	10,721	0	2,000	12,721	0	3,000	0	3,000	0	0	0	1,642,313	0	0	679,581	679,581	2,337,614
Feeder Roads	15,534	9,045	148,402	172,980	0	0	0	0	0	0	0	0	0	0	50,000	50,000	222,980
Rural Housing	14,521	0	0	14,521	0	0	0	0	0	0	0	0	0	0	0	0	14,521
Trade, Industry and Tourism	16,067	10,000	0	26,067	0	0	0	0	0	0	0	0	0	0	0	0	26,067
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	16,067	10,000	0	26,067	0	0	0	0	0	0	0	0	0	0	0	0	26,067
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	5,160	0	5,160	0	0	0	0	0	0	0	0	0	0	0	0	5,160
	0	5,160	0	5,160	0	0	0	0	0	0	0	0	0	0	0	0	5,160
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		339,187
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3410101001	West Mamprusi District - Walewale Central Administration Administration (Assembly Office) Northern			
Location Code	0820100	West Mamprusi - Walewale			
Compensation of employees [GFS]					339,187
Objective	000000	Compensation of Employees			339,187
National Strategy	0000000	Compensation of Employees			339,187
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					339,187
Wages and Salaries					339,187
	21110	Established Position			339,187
	2111001	Established Post			339,187

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	158,675
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3410101001	West Mamprusi District - Walewale Central Administration Administration (Assembly Office) Northern					
Location Code	0820100	West Mamprusi - Walewale					

							Compensation of employees [GFS]			59,251
Objective	000000	Compensation of Employees								59,251
National Strategy	0000000	Compensation of Employees								59,251
Output	0000					Yr.1	Yr.2	Yr.3		59,251
						0	0	0		
Activity	000000					0.0	0.0	0.0		59,251
Wages and Salaries										59,251
	21110	Established Position								24,250
	2111001	Established Post								24,250
	21111	Wages and salaries in cash [GFS]								25,693
	2111102	Monthly paid & casual labour								5,193
	2111106	Limited Engagements								20,500
	21112	Wages and salaries in cash [GFS]								9,308
	2111241	Per Diem & Inconvenience Allowance								9,308
Use of goods and services										83,074
Objective	010201	1. Improve fiscal resource mobilization								5,700
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management								5,700
Output	0003	Revenue collectors motivated annually.				Yr.1	Yr.2	Yr.3		5,700
						1	1	1		
Activity	000002	Pay commission to contract revenue collectors				1.0	1.0	1.0		5,700
Use of goods and services										5,700
	22108	Consulting Services								5,700
	2210803	Other Consultancy Expenses								5,700
Objective	061201	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society								33,079
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions								33,079
Output	0001	Provision made for effective and efficient functioning of the Assembly annually				Yr.1	Yr.2	Yr.3		33,079
						1	1	1		
Activity	000001	Provision for the payment of recurrent expenses				1.0	1.0	1.0		33,079
Use of goods and services										33,079
	22101	Materials - Office Supplies								899
	2210101	Printed Material & Stationery								899
	22102	Utilities								16,880
	2210201	Electricity charges								14,400
	2210202	Water								960
	2210203	Telecommunications								1,440
	2210204	Postal Charges								80
	22103	General Cleaning								400
	2210301	Cleaning Materials								400
	22105	Travel - Transport								7,500
	2210503	Fuel & Lubricants - Official Vehicles								7,500
	22106	Repairs - Maintenance								5,400
	2210603	Repairs of Office Buildings								500
	2210604	Maintenance of Furniture & Fixtures								400
	2210605	Maintenance of Machinery & Plant								4,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

	22111	Other Charges - Fees							2,000
	2211101	Bank Charges							2,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							44,295
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							42,460
Output	0001	Consensus building at the local level promoted annually			Yr.1	Yr.2	Yr.3		42,460
				1	1	1			
Activity	000001	Organize and service General Assembly meetings annually			1.0	1.0	1.0		16,935
		Use of goods and services							16,935
	22107	Training - Seminars - Conferences							16,935
	2210709	Allowances							16,935
Activity	000002	Organize and service Executive Committee meeting annually			1.0	1.0	1.0		2,235
		Use of goods and services							2,235
	22107	Training - Seminars - Conferences							2,235
	2210709	Allowances							2,235
Activity	000003	Organize and service Finance and Administration sub-committee meeting annually			1.0	1.0	1.0		2,235
		Use of goods and services							2,235
	22107	Training - Seminars - Conferences							2,235
	2210709	Allowances							2,235
Activity	000004	Organize and service Social Services sub-committee meeting annually			1.0	1.0	1.0		2,235
		Use of goods and services							2,235
	22107	Training - Seminars - Conferences							2,235
	2210709	Allowances							2,235
Activity	000005	Organize and service Development Planning Sub-committee meeting			1.0	1.0	1.0		2,235
		Use of goods and services							2,235
	22107	Training - Seminars - Conferences							2,235
	2210709	Allowances							2,235
Activity	000006	Organize and service Environmental Sub-committee meeting			1.0	1.0	1.0		2,235
		Use of goods and services							2,235
	22107	Training - Seminars - Conferences							2,235
	2210709	Allowances							2,235
Activity	000007	Organize and service Women and children Sub-Committee meeting annually			1.0	1.0	1.0		2,235
		Use of goods and services							2,235
	22107	Training - Seminars - Conferences							2,235
	2210709	Allowances							2,235
Activity	000008	Organize and service Public Complaints Committee meeting annually			1.0	1.0	1.0		2,235
		Use of goods and services							2,235
	22107	Training - Seminars - Conferences							2,235
	2210709	Allowances							2,235
Activity	000009	Organize and service Justice and Security sub-committee meeting annually			1.0	1.0	1.0		2,235
		Use of goods and services							2,235
	22107	Training - Seminars - Conferences							2,235
	2210709	Allowances							2,235
Activity	000010	Organize and service Works sub committee annually			1.0	1.0	1.0		2,235
		Use of goods and services							2,235
	22107	Training - Seminars - Conferences							2,235
	2210709	Allowances							2,235
Activity	000011	Organize and service DPCU meetings annually			1.0	1.0	1.0		635

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		Use of goods and services							635
		22107 Training - Seminars - Conferences							635
		2210709 Allowances							635
Activity	000012	Organize and service District Tender Committee meetings annually	1.0	1.0	1.0				635
		Use of goods and services							635
		22107 Training - Seminars - Conferences							635
		2210709 Allowances							635
Activity	000013	Organize and service Tender Review Board meetings annually	1.0	1.0	1.0				635
		Use of goods and services							635
		22107 Training - Seminars - Conferences							635
		2210709 Allowances							635
Activity	000014	Organize and service Management meetings annually	1.0	1.0	1.0				1,835
		Use of goods and services							1,835
		22107 Training - Seminars - Conferences							1,835
		2210709 Allowances							1,835
Activity	000016	Organize and service meetings of School feeding annually	1.0	1.0	1.0				635
		Use of goods and services							635
		22107 Training - Seminars - Conferences							635
		2210709 Allowances							635
Activity	000017	Organize and service DEOC meetings annually	1.0	1.0	1.0				1,035
		Use of goods and services							1,035
		22107 Training - Seminars - Conferences							1,035
		2210709 Allowances							1,035
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels							635
Output	0001	Consensus building at the local level promoted annually	Yr.1	Yr.2	Yr.3				635
			1	1	1				
Activity	000018	Organize and service District Budget Committee meetings	1.0	1.0	1.0				635
		Use of goods and services							635
		22107 Training - Seminars - Conferences							635
		2210709 Allowances							635
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							1,200
Output	0001	Consensus building at the local level promoted annually	Yr.1	Yr.2	Yr.3				1,200
			1	1	1				
Activity	000015	Organize and service ARIC meetings annually	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
		22107 Training - Seminars - Conferences							1,200
		2210709 Allowances							1,200
Other expense									16,350
Objective	010201	1. Improve fiscal resource mobilization							9,200
National Strategy	7020606	6.6. Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management							9,000
Output	0003	Revenue collectors motivated annually.	Yr.1	Yr.2	Yr.3				9,000
			1	1	1				
Activity	000001	Pay 10% commission to revenue collectors	1.0	1.0	1.0				9,000
		Miscellaneous other expense							9,000
		28210 General Expenses							9,000
		2821006 Other Charges							9,000
National Strategy	7090201	2.1 Enforce compliance with laws, regulations and procedures							200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0002	Motor bikes for field revenue collection provided for easy movement of revenue staff by December 2014.	Yr.1	Yr.2	Yr.3	200
			1	1	1	
Activity	000002	Register 2 No. Motor Bikes	1.0	1.0	1.0	200
		Miscellaneous other expense				200
	28210	General Expenses				200
	2821006	Other Charges				200
Objective	061201	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				7,150
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				7,150
Output	0001	Provision made for effective and efficient functioning of the Assembly annually	Yr.1	Yr.2	Yr.3	7,150
			1	1	1	
Activity	000001	Provision for the payment of recurrent expenses	1.0	1.0	1.0	7,150
		Miscellaneous other expense				7,150
	28210	General Expenses				7,150
	2821006	Other Charges				2,150
	2821009	Donations				5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding		1,639,551		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3410101001	West Mamprusi District - Walewale Central Administration Administration (Assembly Office) Northern						
Location Code	0820100	West Mamprusi - Walewale						
Use of goods and services								414,917
Objective	010201	1. Improve fiscal resource mobilization						47,232
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts						8,000
Output	0005	An assessment of immovable property conducted by December 2014.		Yr.1	Yr.2	Yr.3		8,000
Activity	000001	Review Revenue Database for the district		1	1	1		8,000
		Use of goods and services						8,000
	22108	Consulting Services						8,000
	2210803	Other Consultancy Expenses						8,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation						27,232
Output	0001	Sensitization Campaign on payment of rates, fees, licence and fines conducted annually.		Yr.1	Yr.2	Yr.3		21,232
Activity	000001	Organise sensitization campaign on revenue collection in all Area councils in the district		1	1	1		21,232
		Use of goods and services						21,232
	22107	Training - Seminars - Conferences						21,232
	2210709	Allowances						21,232
Output	0004	Revenue collection staff trained by December 2014.		Yr.1	Yr.2	Yr.3		6,000
Activity	000001	Organize 2 training sessions on revenue mobilization for all revenue staff		1	1	1		6,000
		Use of goods and services						6,000
	22107	Training - Seminars - Conferences						6,000
	2210711	Public Education & Sensitization						6,000
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system						12,000
Output	0005	An assessment of immovable property conducted by December 2014.		Yr.1	Yr.2	Yr.3		12,000
Activity	000002	Valuation of all immovable properties in the district		1	1	1		12,000
		Use of goods and services						12,000
	22109	Special Services						12,000
	2210908	Property Valuation Expenses						12,000
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising						13,155
National Strategy	5061004	10.4 Introduce regulations to ensure that people benefit from the use of national resources						6,165
Output	0003	Selected communities sensitized on natural resource conservation and environmental issues annually		Yr.1	Yr.2	Yr.3		6,165
Activity	000001	Organize sensitization campaign on natural resources in selected communities		1	1	1		6,165
		Use of goods and services						6,165
	22107	Training - Seminars - Conferences						6,165
	2210711	Public Education & Sensitization						6,165
National Strategy	6010502	5.2. Strengthen monitoring and evaluation and reporting channels						6,450
Output	0005	Monitoring of tree plantating activities carried out annually.		Yr.1	Yr.2	Yr.3		6,450
				1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	Prepare M&E report on tree planting activities in the district	1.0	1.0	1.0	400
Use of goods and services						400
22101 Materials - Office Supplies						400
2210101 Printed Material & Stationery						400
Activity	000002	Motivate M&E team members	1.0	1.0	1.0	6,050
Use of goods and services						6,050
22105 Travel - Transport						6,050
2210511 Local travel cost						6,050
National Strategy	7040702	7.2 Develop and enforce appropriate environmental standards				540
Output	0002	Collaboration between the Assembly and institutions operating in environment related areas enhanced annually	Yr.1	Yr.2	Yr.3	540
Activity	000001	Collaborate with institutions working on environmental issues in the district	1.0	1.0	1.0	540
Use of goods and services						540
22107 Training - Seminars - Conferences						540
2210711 Public Education & Sensitization						540
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change				11,155
National Strategy	3030104	1.4 Establish monitoring mechanism for biodiversity activities				3,075
Output	0003	Selected riverine communities sensitised on biodiversity conservation by December 2014.	Yr.1	Yr.2	Yr.3	3,075
Activity	000001	Carry out sensitization campaign on biodiversity in selected riverine communities in the district.	1.0	1.0	1.0	3,075
Use of goods and services						3,075
22107 Training - Seminars - Conferences						3,075
2210711 Public Education & Sensitization						3,075
National Strategy	6010502	5.2. Strengthen monitoring and evaluation and reporting channels				4,080
Output	0001	District Environmental Committee provided with logistics to sensitize and monitor environmental issues in the district annually.	Yr.1	Yr.2	Yr.3	680
Activity	000001	Prepare M & E report on environmental interventions in the district	1.0	1.0	1.0	680
Use of goods and services						680
22101 Materials - Office Supplies						680
2210101 Printed Material & Stationery						680
Output	0006	Monitoring of tree planting activities in all beneficiary communities conducted annually.	Yr.1	Yr.2	Yr.3	3,400
Activity	000001	Conduct quarterly monitoring of tree planting activities in all beneficiary communities in the district.	1.0	1.0	1.0	3,400
Use of goods and services						3,400
22105 Travel - Transport						3,400
2210511 Local travel cost						3,400
National Strategy	6060103	1.3 Support the development and implementation of capacity enhancement programmes that take into consideration the specific needs of men and women, in both the formal and the informal sectors of the economy				4,000
Output	0002	Sensitization campaign on Climate Change and Disaster Risk Reduction conducted annually.	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Organize sensitization campaign on Climate Change and Disaster Risk Reduction	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210711 Public Education & Sensitization						4,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				2,250
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				2,250
Output	0001	At least 5 communities in the district connected to the national grid by December 2014.	Yr.1	Yr.2	Yr.3	2,250

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	Connect electricity to 5 communities in the district	1.0	1.0	1.0	2,250
Use of goods and services						2,250
22101 Materials - Office Supplies						2,250
2210107 Electrical Accessories						2,250
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				32,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				32,000
Output	0002	Capacity of staff enhanced to improve effectiveness and efficiency of service delivery to the communities annually	Yr.1	Yr.2	Yr.3	32,000
			1	1	1	
Activity	000001	Provide opportunity for staff development in institutions of higher learning	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22107 Training - Seminars - Conferences						25,000
2210710 Staff Development						25,000
Activity	000002	Provide in-service training for middle and junior Staff of the Assembly	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22107 Training - Seminars - Conferences						7,000
2210710 Staff Development						7,000
Objective	061201	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				50,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				50,000
Output	0002	Effective monitoring and Evaluation of projects/programmes ensured annually	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Monitoring and Evaluation of projects and programmes	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22105 Travel - Transport						50,000
2210503 Fuel & Lubricants - Official Vehicles						30,000
2210511 Local travel cost						20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				158,055
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				6,000
Output	0002	Provide and maintain office machines/equipment in the district annually.	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Maintain office machines/equipments in the district	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22106 Repairs - Maintenance						6,000
2210606 Maintenance of General Equipment						6,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				41,855
Output	0005	Composit Plan and Budget prepared and implemented in the district annually	Yr.1	Yr.2	Yr.3	3,855
			1	1	1	
Activity	000002	Prepare Annual Work Plan/Budget	1.0	1.0	1.0	3,855
Use of goods and services						3,855
22107 Training - Seminars - Conferences						3,855
2210711 Public Education & Sensitization						3,855
Output	0007	Medium Term Development Plan prepared and reviewed annually	Yr.1	Yr.2	Yr.3	38,000
			1	1	1	
Activity	000001	Prepare MTDP	1.0	1.0	1.0	38,000
Use of goods and services						38,000
22107 Training - Seminars - Conferences						38,000
2210711 Public Education & Sensitization						38,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				2,740

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0004	Quarterly inter departmental collaborative meetings to review development progress organized annually.	Yr.1	Yr.2	Yr.3	2,740
			1	1	1	
Activity	000001	Organise quarterly inter departmental collaborative meeting to review development progress	1.0	1.0	1.0	2,740
		Use of goods and services				2,740
		22107 Training - Seminars - Conferences				2,740
		2210711 Public Education & Sensitization				2,740
National Strategy	7020304	3.4. Implement District Composite Budgeting				7,460
Output	0005	Composit Plan and Budget prepared and implemented in the district annually	Yr.1	Yr.2	Yr.3	7,460
			1	1	1	
Activity	000001	Prepare and implement Composite Budget	1.0	1.0	1.0	7,460
		Use of goods and services				7,460
		22107 Training - Seminars - Conferences				7,460
		2210711 Public Education & Sensitization				7,460
National Strategy	7030101	1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups				100,000
Output	0006	Provision made to cater for misllaneous activites in the district	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Provision for Misllaneous activities in the district	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
		22112 Emergency Services				100,000
		2211203 Emergency Works				100,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				10,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				10,000
Output	0001	Rateable Items are effectively estimated to ensure a realistic budget by December 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000004	Training of Revenue collectors	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210710 Staff Development				10,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				90,570
National Strategy	7100301	3.1 Increase safety awareness of citizens				34,660
Output	0001	Peace, Law and Order maintained throughout the district annually	Yr.1	Yr.2	Yr.3	34,660
			1	1	1	
Activity	000001	Educate residents in the district on the need to maintain peace law and order	1.0	1.0	1.0	34,660
		Use of goods and services				34,660
		22107 Training - Seminars - Conferences				34,660
		2210711 Public Education & Sensitization				34,660
National Strategy	7100402	4.2 Build operational, human resource and logistics capacity of the security agencies				52,160
Output	0001	Peace, Law and Order maintained throughout the district annually	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000003	Procure disaster relief items to support disaster victims	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22101 Materials - Office Supplies				50,000
		2210119 Household Items				50,000
Output	0002	Activities of security agencies in fighting crime especially highway robbery enhanced annually	Yr.1	Yr.2	Yr.3	2,160
			1	1	1	
Activity	000001	Equip the security services with logistics to enhance maintenance of law and order	1.0	1.0	1.0	2,160
		Use of goods and services				2,160
		22101 Materials - Office Supplies				400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

	28210	General Expenses							10,000
	2821006	Other Charges							10,000
Objective	061201	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society							10,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							4,000
Output	0001	Provision made for effective and efficient functioning of the Assembly annually			Yr.1	Yr.2	Yr.3		4,000
				1	1	1			
Activity	000002	Support to Traditional Authorities			1.0	1.0	1.0		2,000
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821010	Contributions							2,000
Activity	000004	Contribution to NALAG			1.0	1.0	1.0		2,000
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821010	Contributions							2,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							6,000
Output	0001	Provision made for effective and efficient functioning of the Assembly annually			Yr.1	Yr.2	Yr.3		6,000
				1	1	1			
Activity	000005	Payment for Value books/Tickets			1.0	1.0	1.0		6,000
		Miscellaneous other expense							6,000
	28210	General Expenses							6,000
	2821004	DA's							6,000
Non Financial Assets									1,186,294
Objective	010201	1. Improve fiscal resource mobilization							368,219
National Strategy	1020101	1.1 Minimise revenue collection leakages							10,000
Output	0002	Motor bikes for field revenue collection provided for easy movement of revenue staff by December 2014.			Yr.1	Yr.2	Yr.3		10,000
				1	1	1			
Activity	000001	Procure 2 No. Motor Bikes for Revenue collection			1.0	1.0	1.0		10,000
		Fixed Assets							10,000
	31121	Transport - equipment							10,000
	3112155	WIP - Motor Bike, bicycles etc							10,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							358,219
Output	0006	Tripper Truck procured to enhance IGF			Yr.1	Yr.2	Yr.3		358,219
				1	1	1			
Activity	000001	Procure 1 No. Tipper Truck for the Assembly			1.0	1.0	1.0		358,219
		Fixed Assets							358,219
	31121	Transport - equipment							358,219
	3112101	Vehicle							358,219
Objective	020103	3. Pursue and expand market access							44,655
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions							44,655
Output	0001	Construction of 1 No. 12 Twin Storey Market Stores Completed by May 2014.			Yr.1	Yr.2	Yr.3		44,655
				1	1	1			
Activity	000001	Completion of 1 No. 12 Twin lockable stores at Walewale			1.0	1.0	1.0		44,655
		Fixed Assets							44,655
	31113	Other structures							44,655
	3111304	Markets							44,655
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							100,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services					100,000
Output	0001	At least 5 communities in the district connected to the national grid by December 2014.	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	000001	Connect electricity to 5 communities in the district	1.0	1.0	1.0		100,000
Fixed Assets							100,000
31131 Infrastructure assets							100,000
3113101 Electrical Networks							100,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					673,421
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					5,000
Output	0002	Provide and maintain office machines/equipment in the district annually.	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000005	Procure office machines/equipment	1.0	1.0	1.0		5,000
Fixed Assets							5,000
31122 Other machinery - equipment							5,000
3112203 Server (Computing)							5,000
National Strategy	5070102	1.2 Streamline and improve land acquisition procedures					45,000
Output	0003	Land for educational and other developmental purposes acquired by December 2014.	Yr.1	Yr.2	Yr.3		45,000
			1	1	1		
Activity	000001	Acquire land for development purpose	1.0	1.0	1.0		45,000
Non produced assets							45,000
31411 Land							45,000
3141101 Land							45,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services					623,421
Output	0001	Office and residential accommodation for the District Assembly constructed and furnished by December 2014.	Yr.1	Yr.2	Yr.3		623,421
			1	1	1		
Activity	000001	Construction and furnishing of Administration Complex	1.0	1.0	1.0		500,000
Fixed Assets							500,000
31112 Non residential buildings							500,000
3111204 Office Buildings							500,000
Activity	000002	Construction of 2 No. 2 Bedroom Semi-detached staff quarters	1.0	1.0	1.0		123,421
Fixed Assets							123,421
31111 Dwellings							123,421
3111103 Bungalows/Palace							123,421

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF		<i>Total By Funding</i>			538,910		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3410101001	West Mamprusi District - Walewale Central Administration Administration (Assembly Office) Northern							
Location Code	0820100	West Mamprusi - Walewale							
								Grants	42,720
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						42,720	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						42,720	
Output	0002	Capacity of staff enhanced to improve effectiveness and efficiency of service delivery to the communities annually		Yr.1	Yr.2	Yr.3		42,720	
Activity	000003	Capacity building training on gaps identified during the FOAT Assessment		1	1	1		42,720	
To other general government units								42,720	
26311 Re-Current								42,720	
2631106 DDF Capacity Building Grants								42,720	
								Non Financial Assets	496,190
Objective	010201	1. Improve fiscal resource mobilization						485,190	
National Strategy	7020604	6.4. Revisit IGF Sources						485,190	
Output	0007	Lorry Park to enhance revenue collection constructed by December 2014		Yr.1	Yr.2	Yr.3		485,190	
Activity	000001	Construction of Lorry Park and storm drain in Walewale		1	1	1		445,190	
Fixed Assets								445,190	
31113 Other structures								445,190	
3111305 Car/Lorry Park								445,190	
Activity	000002	Gravelling, Extension of Electricity and water at Gambaga/Nalerigu Lorry Park		1.0	1.0	1.0		40,000	
Fixed Assets								40,000	
31113 Other structures								40,000	
3111305 Car/Lorry Park								40,000	
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection						11,000	
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board						11,000	
Output	0001	1 No. Police Post Completed in Nasia by June 2014.		Yr.1	Yr.2	Yr.3		11,000	
Activity	000001	Retention for the construction of Police Post at Nasia		1	1	1		11,000	
Fixed Assets								11,000	
31112 Non residential buildings								11,000	
3111255 WIP - Office Buildings								11,000	
								Total Cost Centre	2,676,323

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			517,043
Function Code	70980	Education n.e.c				
Organisation	3410302000	West Mamprusi District - Walewale_Education, Youth and Sports_Education_				
Location Code	0820100	West Mamprusi - Walewale				
Grants						517,043
Objective	060101	1. Increase equitable access to and participation in education at all levels				517,043
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				517,043
Output	0003	School Feeding Programme in the district enhanced annually	Yr.1	Yr.2	Yr.3	517,043
Activity	000001	Feed 7,960 pupils in 18 Schools benefiting from the school feeding programme in the district	1	1	1	517,043
To other general government units						517,043
26311 Re-Current						517,043
2631107 School Feeding Proram and Other Inflows						517,043

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		129,000			
Function Code	70980	Education n.e.c							
Organisation	3410302000	West Mamprusi District - Walewale_Education, Youth and Sports_Education							
Location Code	0820100	West Mamprusi - Walewale							
								Other expense	29,000
Objective	060102	2. Improve quality of teaching and learning					29,000		
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels					29,000		
Output	0005	40 No. teacher trainees in various Teacher Training Institutions sponsored annually.		Yr.1	Yr.2	Yr.3	24,000		
Activity	000001	Sponsor 40No. teacher trainees		1	1	1	24,000		
									24,000
Miscellaneous other expense									24,000
28210 General Expenses									24,000
2821019 Scholarship & Bursaries									24,000
Output	0008	Best Teacher awards conducted annually.		Yr.1	Yr.2	Yr.3	5,000		
Activity	000001	Hold best teacher award in the district		1	1	1	5,000		
									5,000
Miscellaneous other expense									5,000
28210 General Expenses									5,000
2821012 Scholarship/Awards									5,000
								Non Financial Assets	100,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					100,000		
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					100,000		
Output	0002	4 No. Delapidated 3 Unit Classroom Blocks Rehabilitated annually .		Yr.1	Yr.2	Yr.3	100,000		
Activity	000001	Rehabilitate 1 No. 3 Unit Classroom block at Janga		1	1	1	20,000		
									20,000
Fixed Assets									20,000
31112 Non residential buildings									20,000
3111205 School Buildings									20,000
Activity	000002	Rehabilitate 1 No. 3 Unit Classroom block at Boamasa		1.0	1.0	1.0	20,000		
									20,000
Fixed Assets									20,000
31112 Non residential buildings									20,000
3111205 School Buildings									20,000
Activity	000003	Rehabilitate 1 No. 3 Unit Classroom block at Boakudow		1.0	1.0	1.0	20,000		
									20,000
Fixed Assets									20,000
31112 Non residential buildings									20,000
3111205 School Buildings									20,000
Activity	000004	Rehabilitate 1 No. 3 Unit Classroom block at D A JHS Walewale		1.0	1.0	1.0	20,000		
									20,000
Fixed Assets									20,000
31112 Non residential buildings									20,000
3111205 School Buildings									20,000
Activity	000005	Rehabilitation of 1 No. Teachers quarters at Walewale		1.0	1.0	1.0	20,000		
									20,000
Fixed Assets									20,000
31111 Dwellings									20,000
3111103 Bungalows/Palace									20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<i>Total By Funding</i>			385,960	
Function Code	70980	Education n.e.c						
Organisation	3410302000	West Mamprusi District - Walewale_Education, Youth and Sports_Education						
Location Code	0820100	West Mamprusi - Walewale						
Non Financial Assets								385,960
Objective	060101	1. Increase equitable access to and participation in education at all levels						385,960
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						385,960
Output	0001	5 No. 3 unit classroom blocks constructed in various communities by December 2014.		Yr.1	Yr.2	Yr.3		225,960
Activity	000001	Retention payment for the construction of 1 No. 3 unit classroom block at Nuru Islam Walewale		1.0	1.0	1.0		35,000
Fixed Assets								35,000
31112 Non residential buildings								35,000
3111256 WIP - School Buildings								35,000
Activity	000004	Retention payment for the construction of 1 No. 3 unit classroom block at Bulbia Primary		1.0	1.0	1.0		7,500
Fixed Assets								7,500
31112 Non residential buildings								7,500
3111256 WIP - School Buildings								7,500
Activity	000005	Retention payment for the construction of 1 No. 3 unit classroom block at Diibsi		1.0	1.0	1.0		7,500
Fixed Assets								7,500
31112 Non residential buildings								7,500
3111256 WIP - School Buildings								7,500
Activity	000006	Construction of 1 No. 3 Unit Classroom Block with 4 Unit KVIP Toilet and a Urinal at Diani		1.0	1.0	1.0		87,980
Fixed Assets								87,980
31112 Non residential buildings								87,980
3111256 WIP - School Buildings								87,980
Activity	000007	Construction of 1 No. 3 Unit Classroom Block with 4 Unit KVIP Toilet and Urinal at Walewale Vocational Technical School		1.0	1.0	1.0		87,980
Fixed Assets								87,980
31112 Non residential buildings								87,980
3111256 WIP - School Buildings								87,980
Output	0005	3 No. Teachers Quarters constructed by December 2014		Yr.1	Yr.2	Yr.3		160,000
Activity	000001	Construction of 1 No. 3 unit Teachers Quarters at Gbani		1.0	1.0	1.0		80,000
Fixed Assets								80,000
31111 Dwellings								80,000
3111103 Bungalows/Palace								80,000
Activity	000002	Construction of 1 No. 3 unit Teachers Quarters at Gbimsi		1.0	1.0	1.0		80,000
Fixed Assets								80,000
31111 Dwellings								80,000
3111103 Bungalows/Palace								80,000
Total Cost Centre								1,032,003

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding			66,744	
Function Code	70721	General Medical services (IS)						
Organisation	3410401001	West Mamprusi District - Walewale_Health_Office of District Medical Officer of Health Northern						
Location Code	0820100	West Mamprusi - Walewale						
Use of goods and services								32,744
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						32,744
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						16,000
Output	0001	Measures put in place to ensure improved community outreach services yearly.		Yr.1	Yr.2	Yr.3		8,000
Activity	000001	Organize regular community outreach services		1	1	1		8,000
		Use of goods and services						8,000
	22105	Travel - Transport						8,000
	2210503	Fuel & Lubricants - Official Vehicles						8,000
Output	0002	Child Immunization activities in the district supported annually.		Yr.1	Yr.2	Yr.3		8,000
Activity	000001	Support Child Immunization activities in the district		1	1	1		8,000
		Use of goods and services						8,000
	22105	Travel - Transport						8,000
	2210503	Fuel & Lubricants - Official Vehicles						8,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						16,744
Output	0005	Provision for HIV/AIDS Activities in the district		Yr.1	Yr.2	Yr.3		16,744
Activity	000001	HIV/AIDS Activities		1	1	1		16,744
		Use of goods and services						16,744
	22107	Training - Seminars - Conferences						16,744
	2210711	Public Education & Sensitization						16,744
Other expense								4,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						4,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						4,000
Output	0003	Sponsor 20 No. Health Trainees in Health Institution annually.		Yr.1	Yr.2	Yr.3		4,000
Activity	000001	Support health trainees from the district in health institutions		1	1	1		4,000
		Miscellaneous other expense						4,000
	28210	General Expenses						4,000
	2821012	Scholarship/Awards						4,000
Non Financial Assets								30,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						30,000
National Strategy	6030102	1.2. Expand access to primary health care						30,000
Output	0004	Accommodation for Health workers provided to attract health staff and motivate them to stay by December 2014.		Yr.1	Yr.2	Yr.3		30,000
Activity	000003	Completion of Doctors Bungalow		1	1	1		30,000
		Fixed Assets						30,000
	31111	Dwellings						30,000
	3111153	WIP - Bungalows/Palace						30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						Total By Funding
Function Code	70721	General Medical services (IS)						5,000
Organisation	3410401001	West Mamprusi District - Walewale Health Office of District Medical Officer of Health Northern						
Location Code	0820100	West Mamprusi - Walewale						

						Use of goods and services			5,000	
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services								5,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB								5,000
Output	0005	Provision for HIV/AIDS Activities in the district			Yr.1	Yr.2	Yr.3		5,000	
				1	1	1				
Activity	000001	HIV/AIDS Activities			1.0	1.0	1.0		5,000	
Use of goods and services									5,000	
22107 Training - Seminars - Conferences									5,000	
2210711 Public Education & Sensitization									5,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<i>Total By Funding</i>			165,000	
Function Code	70721	General Medical services (IS)						
Organisation	3410401001	West Mamprusi District - Walewale Health Office of District Medical Officer of Health Northern						
Location Code	0820100	West Mamprusi - Walewale						
Non Financial Assets								165,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						165,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						135,000
Output	0004	Accommodation for Health workers provided to attract health staff and motivate them to stay by December 2014.		Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Retention on the construct 1No. CHPS compound at Tinguri		1	1	1		5,000
Fixed Assets								5,000
31112 Non residential buildings								5,000
3111202 Clinics								5,000
Output	0006	2 No. CHPS Compounds constructed by December 2014		Yr.1	Yr.2	Yr.3		130,000
Activity	000001	Construction of 1No. CHPS compound at Diani		1	1	1		65,000
Fixed Assets								65,000
31112 Non residential buildings								65,000
3111202 Clinics								65,000
Activity	000002	Construction of 1 No. CHPS compound at Nasia		1	1	1		65,000
Fixed Assets								65,000
31112 Non residential buildings								65,000
3111202 Clinics								65,000
National Strategy	6030102	1.2. Expand access to primary health care						30,000
Output	0004	Accommodation for Health workers provided to attract health staff and motivate them to stay by December 2014.		Yr.1	Yr.2	Yr.3		30,000
Activity	000002	Completion of District Director of Health Services Bungalow		1	1	1		30,000
Fixed Assets								30,000
31111 Dwellings								30,000
3111153 WIP - Bungalows/Palace								30,000
Total Cost Centre								236,744

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				379,629
Function Code	70740	Public health services					
Organisation	3410402001	West Mamprusi District - Walewale_Health_Environmental Health Unit_Northern					
Location Code	0820100	West Mamprusi - Walewale					

Compensation of employees [GFS] 273,629

Objective	000000	Compensation of Employees					273,629
National Strategy	0000000	Compensation of Employees					273,629
Output	0000		Yr.1	Yr.2	Yr.3		273,629
			0	0	0		
Activity	000000		0.0	0.0	0.0		273,629

Wages and Salaries							273,629
21110	Established Position						273,629
2111001	Established Post						273,629

Other expense 106,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation					106,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management					106,000
Output	0006	Fumigation of various communities in the district carried out annually	Yr.1	Yr.2	Yr.3		106,000
			1	1	1		
Activity	000001	Implement the Fumigation programme in the district	1.0	1.0	1.0		106,000

Miscellaneous other expense							106,000
28210	General Expenses						106,000
2821006	Other Charges						106,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				80
Function Code	70740	Public health services					
Organisation	3410402001	West Mamprusi District - Walewale_Health_Environmental Health Unit_Northern					
Location Code	0820100	West Mamprusi - Walewale					

Use of goods and services 80

Objective	051103	3. Accelerate the provision and improve environmental sanitation					80
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation					80
Output	0005	Transport for Environmental Health Staff improved yearly	Yr.1	Yr.2	Yr.3		80
			1	1	1		
Activity	000002	Repair 2 No. motor bikes	1.0	1.0	1.0		80

Use of goods and services							80
22106	Repairs - Maintenance						80
2210605	Maintenance of Machinery & Plant						80

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		
Function Code	70740	Public health services	40,485		
Organisation	3410402001	West Mamprusi District - Walewale_Health_Environmental Health Unit_Northern			
Location Code	0820100	West Mamprusi - Walewale			
Use of goods and services					19,885
Objective	051103	3. Accelerate the provision and improve environmental sanitation			19,885
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation			12,440
Output	0001	Community Led Total Sanitation (CLTS) Implemented annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Implement CLTS in the district	1.0	1.0	1.0
					12,440
		Use of goods and services			12,440
		22101 Materials - Office Supplies			440
		2210102 Office Facilities, Supplies & Accessories			440
		22105 Travel - Transport			12,000
		2210503 Fuel & Lubricants - Official Vehicles			12,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management			6,160
Output	0004	Measures to collect and transport communal refuse containers taken annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Collection and transportation of communal refuse containers	1.0	1.0	1.0
					160
		Use of goods and services			160
		22105 Travel - Transport			160
		2210503 Fuel & Lubricants - Official Vehicles			160
Activity	000002	Rehabilitate communal refuse containers	1.0	1.0	1.0
					6,000
		Use of goods and services			6,000
		22106 Repairs - Maintenance			6,000
		2210606 Maintenance of General Equipment			6,000
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities			1,285
Output	0003	Health education and promotion carried out annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Carry out health education and promotion in the district	1.0	1.0	1.0
					1,285
		Use of goods and services			1,285
		22107 Training - Seminars - Conferences			1,285
		2210711 Public Education & Sensitization			1,285
Other expense					10,600
Objective	051103	3. Accelerate the provision and improve environmental sanitation			10,600
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management			10,600
Output	0002	All final disposal sites in the district graded annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Grade all final disposal site in the district	1.0	1.0	1.0
					4,000
		Miscellaneous other expense			4,000
		28210 General Expenses			4,000
		2821017 Refuse Lifting Expenses			4,000
Output	0004	Measures to collect and transport communal refuse containers taken annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Collection and transportation of communal refuse containers	1.0	1.0	1.0
					6,600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Miscellaneous other expense									6,600
	28210	General Expenses							6,600
	2821017	Refuse Lifting Expenses							6,600
Non Financial Assets									10,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							10,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							10,000
Output	0007	2 No. Sanitation facilities put to shape for use by communities by December 2014		Yr.1	Yr.2	Yr.3			10,000
				1	1	1			
Activity	000002	Completion of 10 Seater WC Toilet at Kukuazugu		1.0	1.0	1.0			10,000
Fixed Assets									10,000
	31113	Other structures							10,000
	3111303	Toilets							10,000
Amount (GH¢)									
Institution	01	General Government of Ghana Sector							
Funding	14008	NORST							
Function Code	70740	Public health services							
Organisation	3410402001	West Mamprusi District - Walewale Health Environmental Health Unit Northern							
Location Code	0820100	West Mamprusi - Walewale							
Use of goods and services									20,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							20,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation							20,000
Output	0001	Community Led Total Sanitation (CLTS) Implemented annually		Yr.1	Yr.2	Yr.3			20,000
				1	1	1			
Activity	000002	HHETPS including CLTS at a section of Kparigu		1.0	1.0	1.0			20,000
Use of goods and services									20,000
	22107	Training - Seminars - Conferences							20,000
	2210711	Public Education & Sensitization							20,000
Total Cost Centre									440,194

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	334,956
Function Code	70421	Agriculture cs					
Organisation	3410600001	West Mamprusi District - Walewale_Agriculture	Northern				
Location Code	0820100	West Mamprusi - Walewale					

							Compensation of employees [GFS]			311,105	
Objective	000000	Compensation of Employees									311,105
National Strategy	0000000	Compensation of Employees									311,105
Output	0000				Yr.1	Yr.2	Yr.3			311,105	
					0	0	0				
Activity	000000				0.0	0.0	0.0			311,105	
		Wages and Salaries								311,105	
		21110	Established Position							311,105	
		2111001	Established Post							311,105	
							Use of goods and services			22,291	
Objective	030104	4. Promote selected crop development for food security, export and industry									15,741
National Strategy	3010402	4.2 Promote the development of selected traditional and exotic vegetables for exports									15,741
Output	0002	Consumption of nutritious foods through local food demonstration promoted by December 2014			Yr.1	Yr.2	Yr.3			5,917	
					1	1	1				
Activity	000007	Train 50 farmers on sustainable soil fertility improvement techniques by June 2014			1.0	1.0	1.0			1,749	
		Use of goods and services								1,749	
		22107	Training - Seminars - Conferences							1,749	
		2210711	Public Education & Sensitization							1,749	
Activity	000008	Train 45 farmers on Introduction to Integrated Crop and Pests Management by May 2014			1.0	1.0	1.0			2,755	
		Use of goods and services								2,755	
		22107	Training - Seminars - Conferences							2,755	
		2210711	Public Education & Sensitization							2,755	
Activity	000009	Train 30 rice farmers on water harvesting and conservation techniques by December 2014.			1.0	1.0	1.0			1,413	
		Use of goods and services								1,413	
		22107	Training - Seminars - Conferences							1,413	
		2210711	Public Education & Sensitization							1,413	
Output	0003	Train DDA and 8 DAO on M & E by January 2014			Yr.1	Yr.2	Yr.3			9,824	
					1	1	1				
Activity	000002	Carryout home/farm, monitoring and supervisory visits by AEAs, DAOs & DDA, respectively by December 2014 to deliver extension messages & improved technologies			1.0	1.0	1.0			9,824	
		Use of goods and services								9,824	
		22107	Training - Seminars - Conferences							9,824	
		2210710	Staff Development							9,824	
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society									6,550
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage									6,550
Output	0001	Provision made for effective and efficient functioning of the District Agricultural Development Unit annually			Yr.1	Yr.2	Yr.3			6,550	
					1	1	1				
Activity	000001	Payment of recurrent expenses			1.0	1.0	1.0			6,550	
		Use of goods and services								6,550	
		22101	Materials - Office Supplies							600	
		2210101	Printed Material & Stationery							600	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

22102	Utilities					2,720
2210201	Electricity charges					1,800
2210202	Water					240
2210203	Telecommunications					600
2210204	Postal Charges					80
22103	General Cleaning					400
2210301	Cleaning Materials					400
22105	Travel - Transport					1,000
2210503	Fuel & Lubricants - Official Vehicles					1,000
22106	Repairs - Maintenance					1,330
2210603	Repairs of Office Buildings					200
2210604	Maintenance of Furniture & Fixtures					400
2210605	Maintenance of Machinery & Plant					730
22111	Other Charges - Fees					500
2211101	Bank Charges					500

Other expense						1,560
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				1,560
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage				1,560
Output	0001	Provision made for effective and efficient functioning of the District Agricultural Development Unit annually	Yr.1	Yr.2	Yr.3	1,560
			1	1	1	
Activity	000001	Payment of recurrent expenses	1.0	1.0	1.0	1,560

Miscellaneous other expense						1,560
28210	General Expenses					1,560
2821006	Other Charges					1,360
2821009	Donations					200

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding 20,000
Function Code	70421	Agriculture cs				
Organisation	3410600001	West Mamprusi District - Walewale Agriculture Northern				
Location Code	0820100	West Mamprusi - Walewale				

Use of goods and services						20,000
Objective	030104	4. Promote selected crop development for food security, export and industry				20,000
National Strategy	3010403	4.3 Promote small-holder productivity in transition to large scale production				20,000
Output	0004	Farmers Day Celebration for 2014 carried out	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Farmers Day Celebration for 2014	1.0	1.0	1.0	20,000

Use of goods and services						20,000
22109	Special Services					20,000
2210902	Official Celebrations					20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled			<i>Total By Funding</i>	21,880
Function Code	70421	Agriculture cs				
Organisation	3410600001	West Mamprusi District - Walewale_Agriculture Northern				
Location Code	0820100	West Mamprusi - Walewale				
Use of goods and services						21,880
Objective	030104	4. Promote selected crop development for food security, export and industry				21,880
National Strategy	3010402	4.2 Promote the development of selected traditional and exotic vegetables for exports				14,342
Output	0002	Consumption of nutritious foods through local food demonstration promoted by December 2014	Yr.1	Yr.2	Yr.3	13,642
Activity	000001	Promote consumption of nutritious foods through local food demonstration by December 2014	1.0	1.0	1.0	2,304
Use of goods and services						2,304
22107 Training - Seminars - Conferences						2,304
2210711 Public Education & Sensitization						2,304
Activity	000002	Train 80 rice processors on improved rice processing techniques by December 2014	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22107 Training - Seminars - Conferences						1,200
2210711 Public Education & Sensitization						1,200
Activity	000003	Train 20 extension staff in post harvest loss & handling technologies by December 2014	1.0	1.0	1.0	1,623
Use of goods and services						1,623
22107 Training - Seminars - Conferences						1,623
2210710 Staff Development						1,623
Activity	000004	Train 30 producers, processors and marketers per zone in post harvest loss and handling techniques by December 2014	1.0	1.0	1.0	6,212
Use of goods and services						6,212
22107 Training - Seminars - Conferences						6,212
2210711 Public Education & Sensitization						6,212
Activity	000005	Train 20 MoFA staff on principles and procedures in SLWM by May 2014	1.0	1.0	1.0	1,303
Use of goods and services						1,303
22107 Training - Seminars - Conferences						1,303
2210710 Staff Development						1,303
Activity	000006	Compile and submit quarterly, annual and situational reports by December 2014	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Allowances						1,000
Output	0003	Train DDA and 8 DAO on M & E by January 2014	Yr.1	Yr.2	Yr.3	700
Activity	000001	Train DDA and 8 DAOs on effective M & E by January 2014	1.0	1.0	1.0	700
Use of goods and services						700
22107 Training - Seminars - Conferences						700
2210710 Staff Development						700
National Strategy	3010405	4.5 Promote linkage of smallholder production (including indigenous and industrial crops, livestock, and fisheries) to industry				7,538
Output	0001	Food Security and emergency preparedness ensured by December 2014	Yr.1	Yr.2	Yr.3	7,538
Activity	000001	Train 60 livestock farmers on basic husbandry, management and health techniques by February 2014	1.0	1.0	1.0	2,693
Use of goods and services						2,693
22107 Training - Seminars - Conferences						2,693

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		2210711 Public Education & Sensitization					2,693
Activity	000002	Carryout re-fresher staff training on improved guinea fowl production techniques by February 2014	1.0	1.0	1.0		793
		Use of goods and services					793
		22107 Training - Seminars - Conferences					793
		2210710 Staff Development					793
Activity	000003	Train 60 farmers on improved guinea fowl production techniques by March 2014	1.0	1.0	1.0		2,643
		Use of goods and services					2,643
		22107 Training - Seminars - Conferences					2,643
		2210711 Public Education & Sensitization					2,643
Activity	000004	Train 10 poultry on poultry feed formulation by January 2014	1.0	1.0	1.0		509
		Use of goods and services					509
		22107 Training - Seminars - Conferences					509
		2210711 Public Education & Sensitization					509
Activity	000005	Promote livestock supplementary feeding through demonstration on fodder bank establishment by December 2014	1.0	1.0	1.0		900
		Use of goods and services					900
		22107 Training - Seminars - Conferences					900
		2210711 Public Education & Sensitization					900
Total Cost Centre							376,836

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total By Funding			11,391
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3410702001	West Mamprusi District - Walewale Physical Planning Town and Country Planning Northern				
Location Code	0820100	West Mamprusi - Walewale				
Compensation of employees [GFS]						8,325
Objective	000000	Compensation of Employees				8,325
National Strategy	0000000	Compensation of Employees				8,325
Output	0000		Yr.1	Yr.2	Yr.3	8,325
			0	0	0	
Activity	000000		0.0	0.0	0.0	8,325
Wages and Salaries						8,325
21110 Established Position						8,325
2111001 Established Post						8,325
Use of goods and services						2,904
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				2,904
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				1,600
Output	0002	Quarterly Statutory Planning Committee meetings organised annually	Yr.1	Yr.2	Yr.3	1,600
			1	1	1	
Activity	000001	Organize and service quarterly statutory planning meetings in the district	1.0	1.0	1.0	1,600
Use of goods and services						1,600
22107 Training - Seminars - Conferences						1,600
2210709 Allowances						1,600
National Strategy	7030103	1.3 Improve rural environment to reduce rural-urban migration				1,304
Output	0003	Sensitize communities on proper development practice to avoid floods annually	Yr.1	Yr.2	Yr.3	1,304
			1	1	1	
Activity	000001	Carryout sensitization campaign on proper development in Walewale, Kparigu, Wungu, Gbimsi and other communities	1.0	1.0	1.0	1,304
Use of goods and services						1,304
22107 Training - Seminars - Conferences						1,304
2210711 Public Education & Sensitization						1,304
Non Financial Assets						162
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				162
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				162
Output	0001	Settlement layouts for major communities produced by December 2014	Yr.1	Yr.2	Yr.3	162
			1	1	1	
Activity	000002	Procure basic office equipment (tools)	1.0	1.0	1.0	162
Fixed Assets						162
31122 Other machinery - equipment						162
3112201 Plant & Equipment						162

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		122,000	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3410702001	West Mamprusi District - Walewale Physical Planning Town and Country Planning Northern				
Location Code	0820100	West Mamprusi - Walewale				
Use of goods and services					42,000	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			42,000	
National Strategy	7030101	1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups			42,000	
Output	0005	The District Physical Planning Unit supported by the Assembly for Street Naming activities in the district by December 2014	Yr.1	Yr.2	Yr.3	42,000
Activity	000001	Street Naming of streets in the district	1.0	1.0	1.0	42,000
Use of goods and services					42,000	
22108 Consulting Services					42,000	
2210803 Other Consultancy Expenses					42,000	
Non Financial Assets					80,000	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			80,000	
National Strategy	7030101	1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups			40,000	
Output	0004	Land for future development procured for the Assembly by December 2014	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Procure 50 acres of land for the Assembly	1.0	1.0	1.0	40,000
Inventories					40,000	
31222 Work - progress					40,000	
3122201 Land and Buildings					40,000	
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services			40,000	
Output	0001	Settlement layouts for major communities produced by December 2014	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Produce settlement layouts for four (4) communities	1.0	1.0	1.0	40,000
Fixed Assets					40,000	
31121 Transport - equipment					40,000	
3112156 WIP - Consultancy Fees					40,000	
Total Cost Centre					133,391	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 23,095
Function Code	71040	Family and children						
Organisation	3410802001	West Mamprusi District - Walewale Social Welfare & Community Development Social Welfare Northern						
Location Code	0820100	West Mamprusi - Walewale						

Compensation of employees [GFS]							15,534
Objective	000000	Compensation of Employees					15,534
National Strategy	0000000	Compensation of Employees					15,534
Output	0000		Yr.1	Yr.2	Yr.3		15,534
			0	0	0		
Activity	000000		0.0	0.0	0.0		15,534

Wages and Salaries							15,534
21110	Established Position						15,534
2111001	Established Post						15,534

Use of goods and services							7,561
Objective	060104	4. Improve access to quality education for persons with disabilities					7,561
National Strategy	7110801	8.1 Collect and document data on rights and entitlements of children					7,561
Output	0001	Public education and investigations into cases of child neglect carried out annually	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	000001	Creating of awareness on the rights of children and women through social and public education	1.0	1.0	1.0		1,500
Use of goods and services							1,500
	22107	Training - Seminars - Conferences					1,500
	2210702	Visits, Conferences / Seminars (Local)					1,500
Activity	000002	Education on deinstitutionalization of residential homes and reintegration of children with their families	1.0	1.0	1.0		1,500
Use of goods and services							1,500
	22107	Training - Seminars - Conferences					1,500
	2210702	Visits, Conferences / Seminars (Local)					1,500
Output	0002	Social education programmes on rights of the disabled carried out annually	Yr.1	Yr.2	Yr.3		4,561
			1	1	1		
Activity	000001	Registration of disabled persons	1.0	1.0	1.0		1,500
Use of goods and services							1,500
	22107	Training - Seminars - Conferences					1,500
	2210702	Visits, Conferences / Seminars (Local)					1,500
Activity	000002	Carry out regular visits to all LEAP Communities	1.0	1.0	1.0		3,061
Use of goods and services							3,061
	22107	Training - Seminars - Conferences					3,061
	2210702	Visits, Conferences / Seminars (Local)					3,061

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						6,000
Organisation	3410802001	West Mamprusi District - Walewale Social Welfare & Community Development Social Welfare Northern						
Location Code	0820100	West Mamprusi - Walewale						

Non Financial Assets **6,000**

Objective	060104	4. Improve access to quality education for persons with disabilities						6,000
National Strategy	7110801	8.1 Collect and document data on rights and entitlements of children						6,000
Output	0002	Social education programmes on rights of the disabled carried out annually	Yr.1	Yr.2	Yr.3			6,000
Activity	000003	Procure 1 No. Motor Bike for the Department of Social Welfare/Community Development	1	1	1			3,000
		Fixed Assets						3,000
	31121	Transport - equipment						3,000
	3112105	Motor Bike, bicycles						3,000
Activity	000004	Procure 1 No. computer with accessories and a printer for the Department of Social Welfare/Community Development	1.0	1.0	1.0			3,000
		Fixed Assets						3,000
	31122	Other machinery - equipment						3,000
	3112259	WIP - Computers and accessories						3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12607	CF						Total By Funding
Function Code	71040	Family and children						31,673
Organisation	3410802001	West Mamprusi District - Walewale Social Welfare & Community Development Social Welfare Northern						
Location Code	0820100	West Mamprusi - Walewale						

Other expense **31,673**

Objective	060104	4. Improve access to quality education for persons with disabilities						31,673
National Strategy	7110701	7.1 Introduce explicit affirmative action initiatives for persons with disabilities with due consideration for gender						31,673
Output	0002	Social education programmes on rights of the disabled carried out annually	Yr.1	Yr.2	Yr.3			31,673
Activity	000005	Carry out Programmes for the disabled	1	1	1			31,673
		Miscellaneous other expense						31,673
	28210	General Expenses						31,673
	2821009	Donations						31,673

Total Cost Centre **60,768**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total By Funding			55,642
Function Code	70620	Community Development				
Organisation	3410803001	West Mamprusi District - Walewale Social Welfare & Community Development Community Development Northern				
Location Code	0820100	West Mamprusi - Walewale				
Compensation of employees [GFS]						46,783
Objective	000000	Compensation of Employees				46,783
National Strategy	0000000	Compensation of Employees				46,783
Output	0000		Yr.1	Yr.2	Yr.3	46,783
Activity	000000		0	0	0	46,783
		Wages and Salaries	0.0	0.0	0.0	46,783
		21110 Established Position				46,783
		2111001 Established Post				46,783
Use of goods and services						8,859
Objective	071110	10. Protect the rights and entitlements of women and children				8,859
National Strategy	7110403	4. 3 Launch public education programme on children's rights and the dangers of child trafficking				5,659
Output	0003	Communities sensitized on dangers of tree cutting and the enrolment of girls in school annually	Yr.1	Yr.2	Yr.3	5,659
Activity	000001	Sensitization of communities on the dangers of tree cutting and importance of tree planting	1	1	1	1,700
		Use of goods and services				1,700
		22107 Training - Seminars - Conferences				1,700
		2210711 Public Education & Sensitization				1,700
Activity	000002	Mass education on kayayo menace and enrolment of more girls in school	1.0	1.0	1.0	3,959
		Use of goods and services				3,959
		22107 Training - Seminars - Conferences				3,959
		2210711 Public Education & Sensitization				3,959
National Strategy	7110801	8.1 Collect and document data on rights and entitlements of children				3,200
Output	0001	Community based child protection teams (CPTs) formed and trained annually	Yr.1	Yr.2	Yr.3	1,500
Activity	000001	Form and train community based child protection teams	1	1	1	1,500
		Use of goods and services				1,500
		22107 Training - Seminars - Conferences				1,500
		2210702 Visits, Conferences / Seminars (Local)				1,500
Output	0002	Monitoring activities of existing study groups carried out annually	Yr.1	Yr.2	Yr.3	1,700
Activity	000001	Supervision and monitoring of already existing study groups and projects	1	1	1	1,700
		Use of goods and services				1,700
		22107 Training - Seminars - Conferences				1,700
		2210702 Visits, Conferences / Seminars (Local)				1,700
Total Cost Centre						55,642

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70610	Housing development			106,459
Organisation	3411001001	West Mamprusi District - Walewale Works Office of Departmental Head Northern			
Location Code	0820100	West Mamprusi - Walewale			
Compensation of employees [GFS]					106,459
Objective	000000	Compensation of Employees			106,459
National Strategy	0000000	Compensation of Employees			106,459
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					106,459
Wages and Salaries					106,459
	21110	Established Position			106,459
	2111001	Established Post			106,459
Total Cost Centre					106,459

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 22,420
Function Code	70610	Housing development			
Organisation	3411002001	West Mamprusi District - Walewale Works Public Works Northern			
Location Code	0820100	West Mamprusi - Walewale			
Compensation of employees [GFS]					22,420
Objective	000000	Compensation of Employees			22,420
National Strategy	0000000	Compensation of Employees			22,420
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					22,420
Wages and Salaries					22,420
	21110	Established Position			22,420
	2111001	Established Post			22,420
Total Cost Centre					22,420

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					10,721
Function Code	70630	Water supply						
Organisation	3411003001	West Mamprusi District - Walewale Works Water Northern						
Location Code	0820100	West Mamprusi - Walewale						

Compensation of employees [GFS] 10,721

Objective	000000	Compensation of Employees						10,721
National Strategy	0000000	Compensation of Employees						10,721
Output	0000			Yr.1	Yr.2	Yr.3		10,721
				0	0	0		
Activity	000000			0.0	0.0	0.0		10,721

Wages and Salaries								10,721
21110	Established Position							10,721
2111001	Established Post							10,721

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					3,000
Function Code	70630	Water supply						
Organisation	3411003001	West Mamprusi District - Walewale Works Water Northern						
Location Code	0820100	West Mamprusi - Walewale						

Use of goods and services 3,000

Objective	051102	2. Accelerate the provision of affordable and safe water						3,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						3,000
Output	0006	House to house sanitary inspection conducted annually.		Yr.1	Yr.2	Yr.3		3,000
				1	1	1		
Activity	000001	Conduct regular house to house inspection.		1.0	1.0	1.0		3,000

Use of goods and services								3,000
22105	Travel - Transport							3,000
2210503	Fuel & Lubricants - Official Vehicles							3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					2,000
Function Code	70630	Water supply						
Organisation	3411003001	West Mamprusi District - Walewale Works Water Northern						
Location Code	0820100	West Mamprusi - Walewale						

Non Financial Assets 2,000

Objective	051102	2. Accelerate the provision of affordable and safe water						2,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						2,000
Output	0008	Dams and Dug-Outs in selected communities rehabilitated annually		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	000001	Procure equipment for communities benefiting from Work for Asset Programme (WFP)		1.0	1.0	1.0		2,000

Fixed Assets								2,000
31122	Other machinery - equipment							2,000
3112259	WIP - Computers and accessories							2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13511	IDA						Total By Funding
Function Code	70630	Water supply						679,581
Organisation	3411003001	West Mamprusi District - Walewale Works Water Northern						
Location Code	0820100	West Mamprusi - Walewale						

Non Financial Assets 679,581

Objective	051102	2. Accelerate the provision of affordable and safe water						679,581
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						500,459
Output	0004	Walewale Small Town Water System expanded to surrounding communities by December 2014..	Yr.1	Yr.2	Yr.3			500,459
Activity	000001	Expand Walewale SmallTown Water system to surrounding communities.	1	1	1			500,459

Fixed Assets								500,459
31113	Other structures							2,400
3111367	WIP - Consultancy Fees							2,400
31122	Other machinery - equipment							498,059
3112257	WIP - Plant and Machinery							498,059

National Strategy	5110405	4.5 Promote hygienic means of excreta disposal						179,122
Output	0005	NORST and other Institutional Sanitation Facilities constructed by December 2014.	Yr.1	Yr.2	Yr.3			179,122
Activity	000003	Construction of Institutional KVIP Latrines (Lot 1B) SRWSP	1	1	1			95,159

Fixed Assets								95,159
31113	Other structures							95,159
3111353	WIP - Toilets							95,159

Activity	000004	Construction of Institutional KVIP Latrines (Lot 1A) SRWSP	1.0	1.0	1.0			83,964
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Fixed Assets								83,964
31113	Other structures							83,964
3111353	WIP - Toilets							83,964

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14008	NORST		<i>Total By Funding</i>			1,642,313		
Function Code	70630	Water supply							
Organisation	3411003001	West Mamprusi District - Walewale Works Water Northern							
Location Code	0820100	West Mamprusi - Walewale							
Use of goods and services									141,000
Objective	051102	2. Accelerate the provision of affordable and safe water							141,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.							10,500
Output	0007	Monitoring and Evaluation of Water and Sanitation activities for NORST conducted annually.		Yr.1	Yr.2	Yr.3			10,500
Activity	000001	Conduct monitoring of Water and Sanitation activities for the NORST project in the district.		1	1	1			10,500
Use of goods and services									10,500
22105 Travel - Transport									10,500
2210503 Fuel & Lubricants - Official Vehicles									10,500
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							130,500
Output	0005	NORST and other Institutional Sanitation Facilities constructed by December 2014.		Yr.1	Yr.2	Yr.3			130,500
Activity	000002	Construction of Institutional Sanitation facilities in selected communities. (NORST)		1	1	1			130,500
Use of goods and services									130,500
22106 Repairs - Maintenance									130,500
2210616 Sanitary Sites									130,500
Non Financial Assets									1,501,313
Objective	051102	2. Accelerate the provision of affordable and safe water							1,501,313
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities							701,244
Output	0009	Small Town Water System for Tinguri constructed by December 2014		Yr.1	Yr.2	Yr.3			701,244
Activity	000001	Construction of 1 No. Small Town Water System in Tinguri		1	1	1			701,244
Fixed Assets									701,244
31122 Other machinery - equipment									701,244
3112257 WIP - Plant and Machinery									701,244
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants							729,473
Output	0001	Small Town Water Systems Constructed for Kparigu by December 2014.		Yr.1	Yr.2	Yr.3			729,473
Activity	000001	Construction of 1 No. Small Town Water System for Kparigu.		1	1	1			729,473
Fixed Assets									729,473
31122 Other machinery - equipment									729,473
3112201 Plant & Equipment									4,000
3112257 WIP - Plant and Machinery									725,473
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							70,595
Output	0005	NORST and other Institutional Sanitation Facilities constructed by December 2014.		Yr.1	Yr.2	Yr.3			70,595
Activity	000002	Construction of Institutional Sanitation facilities in selected communities. (NORST)		1	1	1			70,595
Fixed Assets									70,595
31113 Other structures									70,595
3111353 WIP - Toilets									70,595

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Total Cost Centre 2,337,614

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 69,560
Function Code	70451	Road transport						
Organisation	3411004001	West Mamprusi District - Walewale Works Feeder Roads Northern						
Location Code	0820100	West Mamprusi - Walewale						

Compensation of employees [GFS]								15,534
Objective	000000	Compensation of Employees						15,534
National Strategy	0000000	Compensation of Employees						15,534
Output	0000			Yr.1	Yr.2	Yr.3		15,534
				0	0	0		
Activity	000000			0.0	0.0	0.0		15,534

Wages and Salaries								15,534
21110	Established Position							15,534
2111001	Established Post							15,534

Use of goods and services								9,045
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						9,045
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						9,045
Output	0002	Road works in the district Effectively monitored annually.		Yr.1	Yr.2	Yr.3		9,045
				1	1	1		
Activity	000002	Ensure effective and efficient Office running of the District Works Department		1.0	1.0	1.0		9,045

Use of goods and services								9,045
22101	Materials - Office Supplies							9,045
2210101	Printed Material & Stationery							9,045

Non Financial Assets								44,981
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						44,981
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						44,981
Output	0001	Spot improvement works on 30km of Feeder Roads conducted in the district annually.		Yr.1	Yr.2	Yr.3		44,981
				1	1	1		
Activity	000003	Reshaping of Walewale-Zangu-Nabari Feeder road (15Km)		1.0	1.0	1.0		30,000

Fixed Assets								30,000
31113	Other structures							30,000
3111301	Roads							30,000

Activity	000004	Grass cutting of Zangu-Zangum Feeder road (6Km)		1.0	1.0	1.0		14,981
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Fixed Assets								14,981
31113	Other structures							14,981
3111301	Roads							14,981

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	103,421
Function Code	70451	Road transport						
Organisation	3411004001	West Mamprusi District - Walewale Works Feeder Roads Northern						
Location Code	0820100	West Mamprusi - Walewale						

Non Financial Assets 103,421

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						103,421
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						103,421
Output	0001	Spot improvement works on 30km of Feeder Roads conducted in the district annually.	Yr.1	Yr.2	Yr.3			103,421
			1	1	1			
Activity	000002	Reshaping of Wulugu-Kurugu road	1.0	1.0	1.0			103,421

Fixed Assets								103,421
31113	Other structures							103,421
3111301	Roads							103,421

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	50,000
Function Code	70451	Road transport						
Organisation	3411004001	West Mamprusi District - Walewale Works Feeder Roads Northern						
Location Code	0820100	West Mamprusi - Walewale						

Non Financial Assets 50,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						50,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						50,000
Output	0003	Access to various communities created annually	Yr.1	Yr.2	Yr.3			50,000
			1	1	1			
Activity	000001	Construction of Culvert at Kukuazugu	1.0	1.0	1.0			50,000

Fixed Assets								50,000
31113	Other structures							50,000
3111301	Roads							50,000

Total Cost Centre 222,980

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 14,521
Function Code	70610	Housing development						
Organisation	3411005001	West Mamprusi District - Walewale Works Rural Housing Northern						
Location Code	0820100	West Mamprusi - Walewale						

						Compensation of employees [GFS]			14,521
Objective	000000	Compensation of Employees							14,521
National Strategy	0000000	Compensation of Employees							14,521
Output	0000				Yr.1	Yr.2	Yr.3	14,521	
					0	0	0		
Activity	000000				0.0	0.0	0.0	14,521	
Wages and Salaries								14,521	
21110 Established Position								14,521	
2111001 Established Post								14,521	
Total Cost Centre								14,521	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					16,067
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3411102001	West Mamprusi District - Walewale Trade, Industry and Tourism Trade Northern						
Location Code	0820100	West Mamprusi - Walewale						

Compensation of employees [GFS] 16,067

Objective	000000	Compensation of Employees						16,067
National Strategy	0000000	Compensation of Employees						16,067
Output	0000			Yr.1	Yr.2	Yr.3		16,067
				0	0	0		
Activity	000000			0.0	0.0	0.0		16,067

Wages and Salaries								16,067
21110	Established Position							16,067
2111001	Established Post							16,067

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					10,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3411102001	West Mamprusi District - Walewale Trade, Industry and Tourism Trade Northern						
Location Code	0820100	West Mamprusi - Walewale						

Use of goods and services 10,000

Objective	020101	1. Improve private sector competitiveness domestically and globally						10,000
National Strategy	2030101	1.1 Provide training and business development services						5,000
Output	0001	New FBO's and other cooperatives formed		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	000001	Sensitize 20 communities on the benefits of group work by dec. 2014		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210709	Allowances							5,000

National Strategy	2030107	1.7 Support smaller firms to build capacity						5,000
Output	0001	New FBO's and other cooperatives formed		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	000002	Establish at least 8 functional co-ops of unemployed youth and small holders in the rural and urban areas nurture and register them by Dec. 2014		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210709	Allowances							5,000

Total Cost Centre 26,067

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		5,160	
Function Code	70360	Public order and safety n.e.c						
Organisation	3411500001	West Mamprusi District - Walewale Disaster Prevention Northern						
Location Code	0820100	West Mamprusi - Walewale						
Use of goods and services								5,160
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.						5,160
National Strategy	7100301	3.1 Increase safety awareness of citizens						2,600
Output	0001	Disaster Risk Reduction Celebration Day organized annually			Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Organize Disaster Risk Celebration Day in the district			1	1	1	2,000
		Use of goods and services						2,000
		22107 Training - Seminars - Conferences						2,000
		2210709 Allowances						2,000
Output	0003	Community Rapid Assessment established by December 2014			Yr.1	Yr.2	Yr.3	600
Activity	000001	carry out Community rapid assessment			1	1	1	600
		Use of goods and services						600
		22105 Travel - Transport						600
		2210503 Fuel & Lubricants - Official Vehicles						600
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management						2,560
Output	0002	Methods to monitor water levels along communities close to the White Volta river instituted annually			Yr.1	Yr.2	Yr.3	600
Activity	000001	Monitor water levels along the White Volta communities			1	1	1	600
		Use of goods and services						600
		22105 Travel - Transport						600
		2210503 Fuel & Lubricants - Official Vehicles						600
Output	0004	Zonal Coordinators and DVGs trained in Disaster Management annually			Yr.1	Yr.2	Yr.3	1,960
Activity	000001	Organize Training programmes on Disaster Management for Zonal Coordinators and DVGs			1	1	1	1,960
		Use of goods and services						1,960
		22107 Training - Seminars - Conferences						1,960
		2210709 Allowances						1,960
Total Cost Centre								5,160
Total Vote								7,747,123